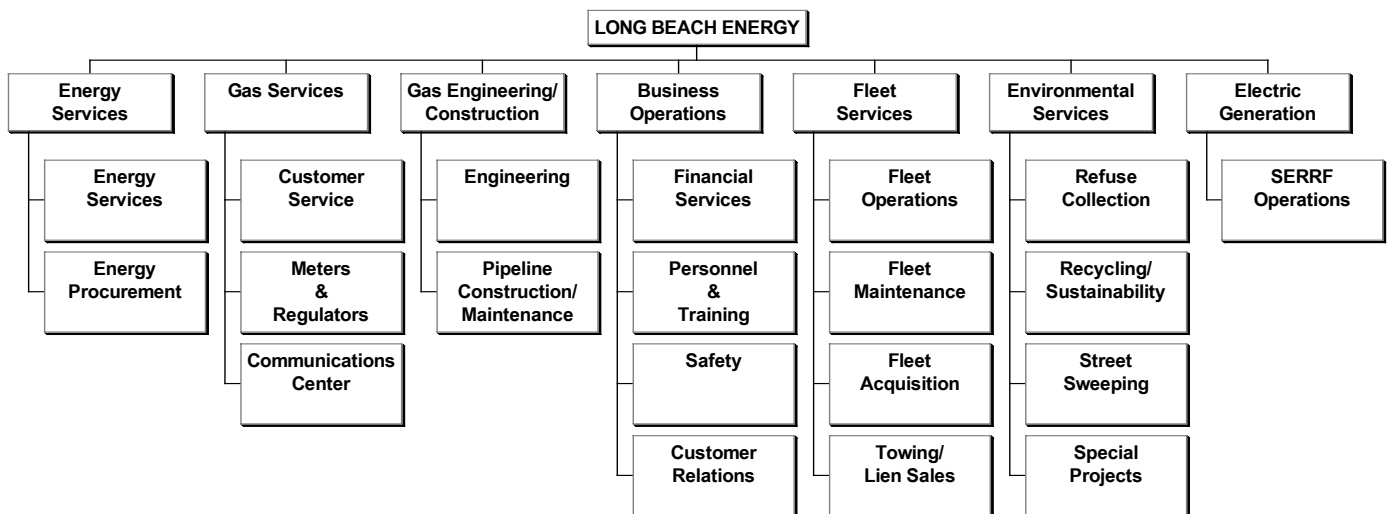


# Long Beach Energy



## Long Beach Energy Department

### **MISSION STATEMENT:**

To provide the residents of Long Beach and Signal Hill with safe, efficient, and cost-effective energy and environmental-related services which positively contribute to the quality of life in city neighborhoods.

### **CUSTOMERS SERVED:**

City of Long Beach residents and businesses, City of Signal Hill residents and businesses, other City departments and Southern California Edison.

### **PRIMARY ACTIVITIES:**

To provide the residents of Long Beach with safe and efficient natural gas services; refuse collection, disposal and recycling; street sweeping services and related parking enforcement; vehicle towing and lien sales; the regional underground petroleum storage tank program; City fleet acquisition and maintenance; and generation of electricity.

### **MAJOR ACCOMPLISHMENTS FY 01:**

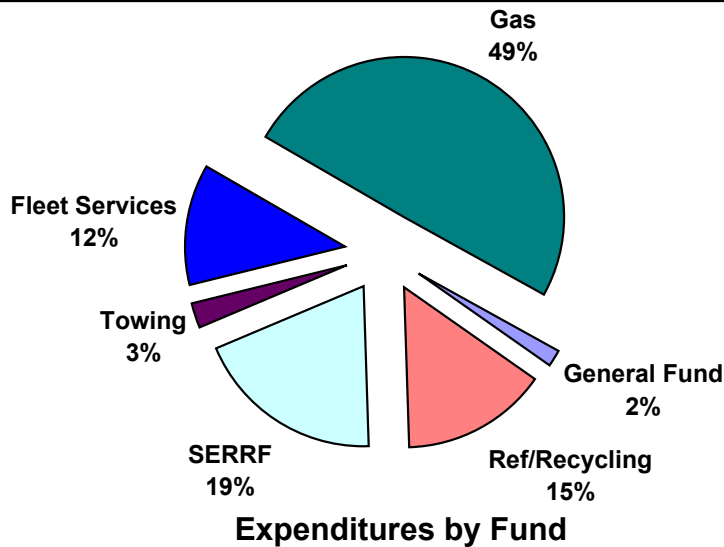
- Upgraded the gas service's Utility Computer Aided Dispatch System (UCAD) from a Disk Operating System (DOS) based program to a more accurate and user-friendly work force management tool. This has resulted in a more timely response to gas service customer appointments in guaranteed next business day two hour appointment windows, extended access to real time information, and enhanced reporting capabilities
- Implemented a Supervisory Control and Data Acquisition (SCADA) program whereby gas measurement and control is monitored from a remote site resulting in real time information to commercial customers as well as the Department
- Received the Larry C. Larson Award for "Outstanding Field Department" for the second consecutive year for excellence in workplace safety and involvement in citywide programs
- Expanded the City's pilot automated residential recycling program from 850 to 5,000 accounts
- Implemented an AB 939 Incentive Fee for private haulers to encourage waste diversion compliance
- Developed and posted street pole banners promoting motor oil recycling in English, Spanish, and Khmer through a grant from the State
- Establishing a new City Hall recycling program including signage, containers, displays, and programs to encourage greater recycling among City employees
- Towing Operations anticipates a 55% decrease in paid out towing and impound damage claims due to improved facility security
- SERRF will sell an estimated 230,000 megawatts of electricity to Southern California Edison, which represents a 4 % increase over the prior year

### **NOTES:**

The Long Beach Energy Department is a City Manager department.

The Department is comprised of the former Gas and Electric Department and three former Department of Public Works bureaus including Energy Recovery, Fleet Services, and Integrated Resources. Historical budget information and the personal services details for the three bureaus are included in the Department of Public Works chapter. Historical budget information for the Gas and Electric Department is reflected in the Gas and Electric Department Historical Summary included later in this chapter. However, the former Gas and Electric Department's personal services detail is included in the Long Beach Energy Department Personal Services at the end of this chapter. The budget for the Department's Executive Office is included in the Business Operations Bureau Summary.

## Long Beach Energy Department Summary



|                               | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | ESTIMATED<br>ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|-------------------------------|-----------------|------------------|------------------------------|------------------|
| <b>EXPENDITURES:</b>          |                 |                  |                              |                  |
| Personal Services             | Not Comparable  | Not Comparable   | Not Comparable               | 33,556,286       |
| Non-Personal Services         | "               | "                | "                            | 129,094,587      |
| Internal Services             | "               | "                | "                            | 25,632,349       |
| Capital Outlay                | "               | "                | "                            | 11,614,732       |
| Debt Service                  | "               | "                | "                            | 4,138,596        |
| Operating Transfers           | "               | "                | "                            | 13,016,989       |
| Depr/Amortization/Depletion   | "               | "                | "                            | 0                |
| Prior Year Encumbrance        | "               | "                | "                            | 0                |
| <b>TOTAL EXPENDITURES</b>     | Not Comparable  | Not Comparable   | Not Comparable               | 217,053,539      |
| <b>REVENUES:</b>              |                 |                  |                              |                  |
| Property Taxes                | Not Comparable  | Not Comparable   | Not Comparable               | 0                |
| Other Taxes                   | "               | "                | "                            | 0                |
| Licenses and Permits          | "               | "                | "                            | 1,051,750        |
| Fines and Forfeitures         | "               | "                | "                            | 4,597,450        |
| Use of Money & Property       | "               | "                | "                            | 3,454,911        |
| Revenue From Other Agencies   | "               | "                | "                            | 1,029,958        |
| Charges for Services          | "               | "                | "                            | 176,326,020      |
| Other Revenues                | "               | "                | "                            | 3,086,388        |
| Interfund Services-Charges    | "               | "                | "                            | 24,322,126       |
| Intrafund Services-GP Charges | "               | "                | "                            | 30,998           |
| Harbor P/R Rev Trsfs          | "               | "                | "                            | 0                |
| Other Financing Sources       | "               | "                | "                            | 0                |
| Operating Transfers           | "               | "                | "                            | 0                |
| <b>TOTAL REVENUES</b>         | Not Comparable  | Not Comparable   | Not Comparable               | 213,899,601      |
| <b>PERSONNEL (FTE):</b>       | N/C             | N/C              | N/C                          | 536.26           |

## Gas and Electrical Department Historical Summary

As referenced in the Long Beach Energy Department Notes section, the Department is comprised of the former Gas and Electric Department and three former Department of Public Works bureaus. The three Public Works bureaus include Energy Recovery, Fleet Services, and Integrated Resources, which are respectively named Electric Generation, Fleet Services, and Environmental Services in the Long Beach Energy Department.

Historical budget information including Estimated Actuals for FY 01 for the former Gas and Electric Department is included on this page. The personal service detail for the Gas and Electric Department is included in the Long Beach Energy Department Personal Services located at the end of this chapter.

Historical budget information including Estimated Actuals for FY 01 for the former Department of Public Works bureaus are included in that chapter. The personal services details for these bureaus are included in the Department of Public Works Personal Services.

|                               | ACTUAL<br>FY 00   | ADOPTED<br>FY 01  | ESTIMATED<br>ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|-------------------------------|-------------------|-------------------|------------------------------|------------------|
| <b>EXPENDITURES:</b>          |                   |                   |                              |                  |
| Personal Services             | 12,190,446        | 12,996,083        | 12,046,562                   | N/A              |
| Non-Personal Services         | 39,852,270        | 40,217,288        | 101,938,758                  | N/A              |
| Internal Services             | 7,362,202         | 6,855,366         | 7,154,700                    | N/A              |
| Capital Outlay                | 1,701,463         | 1,382,400         | 1,527,576                    | N/A              |
| Debt Service                  | 1,045,789         | 1,042,828         | 1,043,286                    | N/A              |
| Operating Transfers           | 14,244,057        | 15,437,193        | 6,427,560                    | N/A              |
| Depr/Amortization/Depletion   | 0                 | 0                 | 0                            | N/A              |
| Prior Year Encumbrance        | 0                 | 0                 | 0                            | N/A              |
|                               | -----             | -----             | -----                        | -----            |
| <b>TOTAL EXPENDITURES</b>     | <b>76,396,227</b> | <b>77,931,158</b> | <b>130,138,441</b>           | <b>N/A</b>       |
| <b>REVENUES:</b>              |                   |                   |                              |                  |
| Property Taxes                | 0                 | 0                 | 0                            | N/A              |
| Other Taxes                   | 0                 | 0                 | 0                            | N/A              |
| Licenses and Permits          | 0                 | 0                 | 0                            | N/A              |
| Fines and Forfeitures         | 0                 | 0                 | 0                            | N/A              |
| Use of Money & Property       | 1,642,637         | 728,373           | 1,333,995                    | N/A              |
| Revenue From Other Agencies   | 0                 | 0                 | 106,483                      | N/A              |
| Charges for Services          | 71,113,966        | 69,308,680        | 124,886,536                  | N/A              |
| Other Revenues                | 42,344            | 11,887            | 59,032                       | N/A              |
| Interfund Services-Charges    | 313,852           | 162,295           | 251,938                      | N/A              |
| Intrafund Services-GP Charges | 0                 | 0                 | 0                            | N/A              |
| Harbor P/R Rev Trsfs          | 0                 | 0                 | 0                            | N/A              |
| Other Financing Sources       | 0                 | 0                 | 0                            | N/A              |
| Operating Transfers           | 0                 | 0                 | 0                            | N/A              |
|                               | -----             | -----             | -----                        | -----            |
| <b>TOTAL REVENUES</b>         | <b>73,112,799</b> | <b>70,211,235</b> | <b>126,637,983</b>           | <b>N/A</b>       |
| <b>PERSONNEL (FTE):</b>       | <b>212.00</b>     | <b>212.00</b>     | <b>212.00</b>                | <b>N/A</b>       |

# Business Operations Bureau Summary

## SERVICES PROVIDED:

General administrative support including payroll, personnel, accounting, budget preparation and management, revenue development, warehousing/inventory, purchasing, customer relations, and safety.

## SERVICE IMPROVEMENT OBJECTIVES:

To ensure the Department is within the prescribed expenditure limits and revenue projections.

To promote safety awareness by continuing the Safety and Sick Leave Incentive Program and related training.

To enhance employees' performance through continued development and communication of policies and increased training opportunities.

To promote Department services and ensure customer satisfaction.

To ensure safe delivery of service through employee training and testing for a drug free workforce.

|   | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|---|-----------------|------------------|----------------------|------------------|
| <b>QUANTITATIVE MEASURES OF SERVICE:</b>      |                 |                  |                      |                  |
| # of policies and procedures developed        | New             | New              | New                  | 12               |
| % of expenditures to operating budget         | New             | New              | 100%                 | 98%              |
| % of actual revenues to budget                | New             | New              | 100%                 | 100%             |
| Decrease lost time injuries per calendar year | New             | New              | New                  | 10%              |
| # of training sessions conducted              | New             | New              | New                  | 15               |
| # of random drug tests performed              | 48              | New              | 48                   | 48               |

|                                     | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|-------------------------------------|-----------------|------------------|----------------------|------------------|
| <b>EXPENDITURES:</b>                |                 |                  |                      |                  |
| Personal Services                   | Not Comparable  | Not Comparable   | Not Comparable       | 2,246,833        |
| Non-Personal Services               | "               | "                | "                    | 130,814          |
| Internal Services                   | "               | "                | "                    | 552,986          |
| Capital Outlay                      | "               | "                | "                    | 14,000           |
| Debt Service                        | "               | "                | "                    | 1,043,474        |
| Operating Transfers                 | "               | "                | "                    | 12,350,000       |
| Depreciation/Amortization/Depletion | "               | "                | "                    | 0                |
| Prior Year Encumbrance              | "               | "                | "                    | 0                |
|                                     | -----           | -----            | -----                | -----            |
| <b>TOTAL EXPENDITURES</b>           | Not Comparable  | Not Comparable   | Not Comparable       | 16,338,107       |

|                                 |                |                |                |           |
|---------------------------------|----------------|----------------|----------------|-----------|
| <b>REVENUES:</b>                |                |                |                |           |
| Property Taxes                  | Not Comparable | Not Comparable | Not Comparable | 0         |
| Other Taxes                     | "              | "              | "              | 0         |
| Licenses and Permits            | "              | "              | "              | 0         |
| Fines and Forfeitures           | "              | "              | "              | 0         |
| Use of Money & Property         | "              | "              | "              | 315,025   |
| Revenue from Other Agencies     | "              | "              | "              | 0         |
| Charges for Services            | "              | "              | "              | 1,042,474 |
| Other Revenues                  | "              | "              | "              | 0         |
| Interfund Services - Charges    | "              | "              | "              | 0         |
| Intrafund Services - GP Charges | "              | "              | "              | 0         |
| Harbor P/R Revenue Transfers    | "              | "              | "              | 0         |
| Other Financing Sources         | "              | "              | "              | 0         |
| Operating Transfers             | "              | "              | "              | 0         |
|                                 | -----          | -----          | -----          | -----     |
| <b>TOTAL REVENUES</b>           | Not Comparable | Not Comparable | Not Comparable | 1,357,499 |

|                         |     |     |     |       |
|-------------------------|-----|-----|-----|-------|
| <b>PERSONNEL (FTE):</b> | N/C | N/C | N/C | 27.00 |
|-------------------------|-----|-----|-----|-------|

# Electric Generation Bureau Summary

Historical budget information for this bureau is included in the Department of Public Works, Energy Recovery Bureau Summary.

## SERVICES PROVIDED:

Disposal of residential and commercial refuse for transformation into electricity for sale.

## SERVICE IMPROVEMENT OBJECTIVES:

Receive 470,000 tons of municipal solid waste.

Generate 221,000,000 kilowatt-hours of electricity.

|  | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|--|-----------------|------------------|----------------------|------------------|
| <b>QUANTITATIVE MEASURES OF SERVICE:</b> |                 |                  |                      |                  |
| Refuse tons received                     | 480,515         | 470,000          | 488,000              | 470,000          |
| Kilowatt-hours generated                 | 233,714,011     | 221,000,000      | 230,000,000          | 221,000,000      |

|                                     | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|-------------------------------------|-----------------|------------------|----------------------|------------------|
| <b>EXPENDITURES:</b>                |                 |                  |                      |                  |
| Personal Services                   | Not Comparable  | Not Comparable   | Not Comparable       | 298,576          |
| Non-Personal Services               | "               | "                | "                    | 39,840,870       |
| Internal Services                   | "               | "                | "                    | 821,349          |
| Capital Outlay                      | "               | "                | "                    | 750,000          |
| Debt Service                        | "               | "                | "                    | 0                |
| Operating Transfers                 | "               | "                | "                    | 60,752           |
| Depreciation/Amortization/Depletion | "               | "                | "                    | 0                |
| Prior Year Encumbrance              | "               | "                | "                    | 0                |
|                                     | -----           | -----            | -----                | -----            |
| <b>TOTAL EXPENDITURES</b>           | Not Comparable  | Not Comparable   | Not Comparable       | 41,771,547       |

| <b>REVENUES:</b>                |                |                |                |            |
|---------------------------------|----------------|----------------|----------------|------------|
| Property Taxes                  | Not Comparable | Not Comparable | Not Comparable | 0          |
| Other Taxes                     | "              | "              | "              | 0          |
| Licenses and Permits            | "              | "              | "              | 0          |
| Fines and Forfeitures           | "              | "              | "              | 0          |
| Use of Money & Property         | "              | "              | "              | 1,000,000  |
| Revenue from Other Agencies     | "              | "              | "              | 0          |
| Charges for Services            | "              | "              | "              | 38,105,146 |
| Other Revenues                  | "              | "              | "              | 1,153,876  |
| Interfund Services - Charges    | "              | "              | "              | 0          |
| Intrafund Services - GP Charges | "              | "              | "              | 0          |
| Harbor P/R Revenue Transfers    | "              | "              | "              | 0          |
| Other Financing Sources         | "              | "              | "              | 0          |
| Operating Transfers             | "              | "              | "              | 0          |
|                                 | -----          | -----          | -----          | -----      |
| <b>TOTAL REVENUES</b>           | Not Comparable | Not Comparable | Not Comparable | 40,259,022 |

|                         |     |     |     |      |
|-------------------------|-----|-----|-----|------|
| <b>PERSONNEL (FTE):</b> | N/C | N/C | N/C | 3.00 |
|-------------------------|-----|-----|-----|------|

# Energy Services Bureau Summary

## SERVICES PROVIDED:

Purchase and transport natural gas to meet the requirements of all customers at the lowest available cost.  
To promote efficient energy usage at all City facilities.

## SERVICE IMPROVEMENT OBJECTIVES:

To procure at least 90% but no more than 110% of the natural gas requirements of all customers on a monthly basis so as not to incur gas balancing penalties from Southern California Gas Company (SoCalGas).  
To procure gas at a price equal to or less than the published Southern California Gas Company core procurement price.  
To reduce energy usage at all City facilities.

|  | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|--|-----------------|------------------|----------------------|------------------|
| <b>QUANTITATIVE MEASURES OF SERVICE:</b>                   |                 |                  |                      |                  |
| % of gas requirements procured                             | 100%            | 100%             | 100%                 | 100%             |
| % of gas purchase price to border price index              | 99%             | 99%              | 99%                  | 99%              |
| % of gas purchase price to SoCalGas core procurement price | New             | New              | New                  | 100%             |
| % reduction of energy usage at City facilities             | New             | New              | New                  | 15%              |

|                                     | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|-------------------------------------|-----------------|------------------|----------------------|------------------|
| <b>EXPENDITURES:</b>                |                 |                  |                      |                  |
| Personal Services                   | Not Comparable  | Not Comparable   | Not Comparable       | 501,926          |
| Non-Personal Services               | "               | "                | "                    | 68,016,188       |
| Internal Services                   | "               | "                | "                    | 152,257          |
| Capital Outlay                      | "               | "                | "                    | 0                |
| Debt Service                        | "               | "                | "                    | 0                |
| Operating Transfers                 | "               | "                | "                    | 74,202           |
| Depreciation/Amortization/Depletion | "               | "                | "                    | 0                |
| Prior Year Encumbrance              | "               | "                | "                    | 0                |
|                                     | -----           | -----            | -----                | -----            |
| <b>TOTAL EXPENDITURES</b>           | Not Comparable  | Not Comparable   | Not Comparable       | 68,744,573       |

|                                 | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|---------------------------------|-----------------|------------------|----------------------|------------------|
| <b>REVENUES:</b>                |                 |                  |                      |                  |
| Property Taxes                  | Not Comparable  | Not Comparable   | Not Comparable       | 0                |
| Other Taxes                     | "               | "                | "                    | 0                |
| Licenses and Permits            | "               | "                | "                    | 0                |
| Fines and Forfeitures           | "               | "                | "                    | 0                |
| Use of Money & Property         | "               | "                | "                    | 6,225            |
| Revenue from Other Agencies     | "               | "                | "                    | 0                |
| Charges for Services            | "               | "                | "                    | 105,915,788      |
| Other Revenues                  | "               | "                | "                    | 0                |
| Interfund Services - Charges    | "               | "                | "                    | 0                |
| Intrafund Services - GP Charges | "               | "                | "                    | 0                |
| Harbor P/R Revenue Transfers    | "               | "                | "                    | 0                |
| Other Financing Sources         | "               | "                | "                    | 0                |
| Operating Transfers             | "               | "                | "                    | 0                |
|                                 | -----           | -----            | -----                | -----            |
| <b>TOTAL REVENUES</b>           | Not Comparable  | Not Comparable   | Not Comparable       | 105,922,013      |

|                         |     |     |     |      |
|-------------------------|-----|-----|-----|------|
| <b>PERSONNEL (FTE):</b> | N/C | N/C | N/C | 7.00 |
|-------------------------|-----|-----|-----|------|

# Engineering and Construction Bureau Summary

## SERVICES PROVIDED:

Engineering design, operation, and maintenance of the gas distribution system.  
 Provide inspection services for construction.  
 Maintain records and reports in compliance with regulatory requirements.  
 Construct improvements to the current distribution system; replace and extend pipeline, inspect City and private construction.

## SERVICE IMPROVEMENT OBJECTIVES:

Maintain an average engineering cost of 4.5% of the construction cost.  
 Maintain pressure in the main distribution system between 7 to 40 psi at all times.  
 Perform an effective leak survey program on 33% of the gas distribution system.  
 Install fifteen miles of gas main and service pipelines.

|   | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|---|-----------------|------------------|----------------------|------------------|
| <b>QUANTITATIVE MEASURES OF SERVICE:</b>      |                 |                  |                      |                  |
| % of engineering costs to total project costs | N/A             | 4.5%             | 4.5%                 | 4.5%             |
| % of time pressure is between 7 & 40 psi      | N/A             | 100%             | 100%                 | 100%             |
| % of system surveyed                          | N/A             | 33%              | 33%                  | 33%              |
| Miles of gas service pipeline installed*      | N/A             | 7                | 7                    | 7                |
| Miles of gas main pipeline installed*         | N/A             | 8                | 8                    | 8                |
| *(contract and in-house)                      |                 |                  |                      |                  |

|                                     | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|-------------------------------------|-----------------|------------------|----------------------|------------------|
| <b>EXPENDITURES:</b>                |                 |                  |                      |                  |
| Personal Services                   | Not Comparable  | Not Comparable   | Not Comparable       | 6,815,351        |
| Non-Personal Services               | "               | "                | "                    | 3,728,206        |
| Internal Services                   | "               | "                | "                    | 1,189,264        |
| Capital Outlay                      | "               | "                | "                    | 243,400          |
| Debt Service                        | "               | "                | "                    | 0                |
| Operating Transfers                 | "               | "                | "                    | 0                |
| Depreciation/Amortization/Depletion | "               | "                | "                    | 0                |
| Prior Year Encumbrance              | "               | "                | "                    | 0                |
|                                     | -----           | -----            | -----                | -----            |
| <b>TOTAL EXPENDITURES</b>           | Not Comparable  | Not Comparable   | Not Comparable       | 11,976,221       |

| <b>REVENUES:</b>                |                |                |                |         |
|---------------------------------|----------------|----------------|----------------|---------|
| Property Taxes                  | Not Comparable | Not Comparable | Not Comparable | 0       |
| Other Taxes                     | "              | "              | "              | 0       |
| Licenses and Permits            | "              | "              | "              | 0       |
| Fines and Forfeitures           | "              | "              | "              | 0       |
| Use of Money & Property         | "              | "              | "              | 0       |
| Revenue from Other Agencies     | "              | "              | "              | 0       |
| Charges for Services            | "              | "              | "              | 125,700 |
| Other Revenues                  | "              | "              | "              | 0       |
| Interfund Services - Charges    | "              | "              | "              | 20,000  |
| Intrafund Services - GP Charges | "              | "              | "              | 0       |
| Harbor P/R Revenue Transfers    | "              | "              | "              | 0       |
| Other Financing Sources         | "              | "              | "              | 0       |
| Operating Transfers             | "              | "              | "              | 0       |
|                                 | -----          | -----          | -----          | -----   |
| <b>TOTAL REVENUES</b>           | Not Comparable | Not Comparable | Not Comparable | 145,700 |

|                         |     |     |     |        |
|-------------------------|-----|-----|-----|--------|
| <b>PERSONNEL (FTE):</b> | N/C | N/C | N/C | 106.50 |
|-------------------------|-----|-----|-----|--------|



# Environmental Services Bureau Summary

Historical budget information for this bureau is included in the Department of Public Works, Integrated Resources Bureau Summary.

## SERVICES PROVIDED:

Refuse collection, recycling, street sweeping, parking enforcement and Recycling Market Development Zone services.

## SERVICE IMPROVEMENT OBJECTIVES:

Improve the appearance and quality of life in neighborhoods by collecting illegally-dumped items.  
Continue the public education efforts at schools regarding recycling through the Traveling Recycling Education Center (TREC).  
Continue to implement automated refuse collection to City-serviced accounts.  
Increase the tons of materials recycled through promotion of the City's recycling program.  
Continue to provide two free special collections to city-serviced accounts to help residents dispose of unwanted bulky items.

|  | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02  |
|--|-----------------|------------------|----------------------|-------------------|
| <b>QUANTITATIVE MEASURES OF SERVICE:</b> |                 |                  |                      |                   |
| Tons of Dumped Items Collected           | 1,181           | 1,000            | 1,200                | Refer to item # 3 |
| Tons of Special Items Collected          | 3,713           | 2,000            | 3,900                | Refer to item # 4 |
| Number of Dumped Items Collected         | New             | New              | New                  | 6,000             |
| Number of Special Items Collected        | New             | New              | New                  | 14,000            |
| Number of School Visits by TREC          | 30              | 35               | 30                   | 35                |
| Additional Automated Refuse Accounts     | 1               | 4,000            | 2,500                | 9,000             |
| Tons of Materials Recycled               | 16,727          | 17,500           | 16,900               | 17,500            |

|                                     | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|-------------------------------------|-----------------|------------------|----------------------|------------------|
| <b>EXPENDITURES:</b>                |                 |                  |                      |                  |
| Personal Services                   | Not Comparable  | Not Comparable   | Not Comparable       | 10,842,186       |
| Non-Personal Services               | "               | "                | "                    | 6,948,963        |
| Internal Services                   | "               | "                | "                    | 16,563,724       |
| Capital Outlay                      | "               | "                | "                    | 120,000          |
| Debt Service                        | "               | "                | "                    | 600,000          |
| Operating Transfers                 | "               | "                | "                    | 7,194            |
| Depreciation/Amortization/Depletion | "               | "                | "                    | 0                |
| Prior Year Encumbrance              | "               | "                | "                    | 0                |
|                                     | -----           | -----            | -----                | -----            |
| <b>TOTAL EXPENDITURES</b>           | Not Comparable  | Not Comparable   | Not Comparable       | 35,082,067       |

|                                 |                |                |                |            |
|---------------------------------|----------------|----------------|----------------|------------|
| <b>REVENUES:</b>                |                |                |                |            |
| Property Taxes                  | Not Comparable | Not Comparable | Not Comparable | 0          |
| Other Taxes                     | "              | "              | "              | 0          |
| Licenses and Permits            | "              | "              | "              | 1,051,750  |
| Fines and Forfeitures           | "              | "              | "              | 4,597,450  |
| Use of Money & Property         | "              | "              | "              | 200,000    |
| Revenue from Other Agencies     | "              | "              | "              | 1,029,958  |
| Charges for Services            | "              | "              | "              | 24,802,807 |
| Other Revenues                  | "              | "              | "              | 1,020,000  |
| Interfund Services - Charges    | "              | "              | "              | 120,768    |
| Intrafund Services - GP Charges | "              | "              | "              | 30,998     |
| Harbor P/R Revenue Transfers    | "              | "              | "              | 0          |
| Other Financing Sources         | "              | "              | "              | 0          |
| Operating Transfers             | "              | "              | "              | 0          |
|                                 | -----          | -----          | -----          | -----      |
| <b>TOTAL REVENUES</b>           | Not Comparable | Not Comparable | Not Comparable | 32,853,731 |

|                         |     |     |     |        |
|-------------------------|-----|-----|-----|--------|
| <b>PERSONNEL (FTE):</b> | N/C | N/C | N/C | 179.26 |
|-------------------------|-----|-----|-----|--------|

# Fleet Services Bureau Summary

Historical budget information for this bureau is included in the Department of Public Works, Fleet Services Bureau Summary.

## SERVICES PROVIDED:

Fleet acquisition and maintenance.  
Regional Underground Petroleum Storage Tank Program (UPST).  
Towing services and vehicle lien sales.

## SERVICE IMPROVEMENT OBJECTIVES:

Maintain City vehicle availability levels through aggressive factory training of Fleet personnel.  
Maintain active site UPST permits for all 34 City-owned petroleum storage tanks.  
Promote workplace safety and lessen possibilities of environmental liabilities through the training of Fleet personnel.  
Reach goal of 18,700 billable tows.  
Increase the average price per vehicle sold at lien sales.  
Reduce the amount of towing and impound damage claims paid by 5%.

|  | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|--|-----------------|------------------|----------------------|------------------|
| <b>QUANTITATIVE MEASURES OF SERVICE:</b>     |                 |                  |                      |                  |
| % of city vehicles availability              | 93%             | 93%              | 93%                  | 93%              |
| Total # of UPST site permits                 | 34              | 34               | 34                   | 34               |
| Total billable vehicles towed                | 17,215          | 18,000           | 18,700               | 18,700           |
| Average price per vehicle sold at lien sales | \$373           | \$408            | \$399                | \$408            |
| Total paid/loss damage claims                | \$20,666        | \$19,682         | \$9,203              | \$8,765          |

|                                     | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|-------------------------------------|-----------------|------------------|----------------------|------------------|
| <b>EXPENDITURES:</b>                |                 |                  |                      |                  |
| Personal Services                   | Not Comparable  | Not Comparable   | Not Comparable       | 8,137,216        |
| Non-Personal Services               | "               | "                | "                    | 9,506,646        |
| Internal Services                   | "               | "                | "                    | 1,215,009        |
| Capital Outlay                      | "               | "                | "                    | 9,669,332        |
| Debt Service                        | "               | "                | "                    | 2,495,122        |
| Operating Transfers                 | "               | "                | "                    | 524,841          |
| Depreciation/Amortization/Depletion | "               | "                | "                    | 0                |
| Prior Year Encumbrance              | "               | "                | "                    | 0                |
|                                     | -----           | -----            | -----                | -----            |
| <b>TOTAL EXPENDITURES</b>           | Not Comparable  | Not Comparable   | Not Comparable       | 31,548,166       |

| <b>REVENUES:</b>                |                |                |                |            |
|---------------------------------|----------------|----------------|----------------|------------|
| Property Taxes                  | Not Comparable | Not Comparable | Not Comparable | 0          |
| Other Taxes                     | "              | "              | "              | 0          |
| Licenses and Permits            | "              | "              | "              | 0          |
| Fines and Forfeitures           | "              | "              | "              | 0          |
| Use of Money & Property         | "              | "              | "              | 1,933,661  |
| Revenue from Other Agencies     | "              | "              | "              | 0          |
| Charges for Services            | "              | "              | "              | 5,127,483  |
| Other Revenues                  | "              | "              | "              | 912,512    |
| Interfund Services - Charges    | "              | "              | "              | 24,031,038 |
| Intrafund Services - GP Charges | "              | "              | "              | 0          |
| Harbor P/R Revenue Transfers    | "              | "              | "              | 0          |
| Other Financing Sources         | "              | "              | "              | 0          |
| Operating Transfers             | "              | "              | "              | 0          |
|                                 | -----          | -----          | -----          | -----      |
| <b>TOTAL REVENUES</b>           | Not Comparable | Not Comparable | Not Comparable | 32,004,694 |

|                         |     |     |     |        |
|-------------------------|-----|-----|-----|--------|
| <b>PERSONNEL (FTE):</b> | N/C | N/C | N/C | 134.00 |
|-------------------------|-----|-----|-----|--------|

## Gas Services Bureau Summary

### SERVICES PROVIDED:

Process calls for customer service; provide gas and water turn on/off, safety appliance service; install, replace, test and maintain meters and regulators.

### SERVICE IMPROVEMENT OBJECTIVES:

To provide "Next Business Day" service to customers 99% of the time.

To perform 72% of customer service appointments within a two-hour appointment window.

To improve customer convenience of scheduling gas pilot light, appliance adjustments, and emergency services.

|   | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|---|-----------------|------------------|----------------------|------------------|
| <b>QUANTITATIVE MEASURES OF SERVICE:</b>  |                 |                  |                      | <b>ADOPTED</b>   |
| % "Next Business Day" appointments scheduled  | 99%             | 99%              | 99%                  | 99%              |
| % of customer service appointments performed within a two hour appointment window   | 72%             | 70%              | 70%                  | 72%              |
| Average customer telephone wait time to schedule a pilot light/appliance adjustment | 3 minutes       | 3 minutes        | 3 minutes            | 2 min.& 50 sec.  |

|                                     | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|-------------------------------------|-----------------|------------------|----------------------|------------------|
| <b>EXPENDITURES:</b>                |                 |                  |                      |                  |
| Personal Services                   | Not Comparable  | Not Comparable   | Not Comparable       | 4,714,198        |
| Non-Personal Services               | "               | "                | "                    | 922,900          |
| Internal Services                   | "               | "                | "                    | 5,137,760        |
| Capital Outlay                      | "               | "                | "                    | 818,000          |
| Debt Service                        | "               | "                | "                    | 0                |
| Operating Transfers                 | "               | "                | "                    | 0                |
| Depreciation/Amortization/Depletion | "               | "                | "                    | 0                |
| Prior Year Encumbrance              | "               | "                | "                    | 0                |
|                                     | -----           | -----            | -----                | -----            |
| <b>TOTAL EXPENDITURES</b>           | Not Comparable  | Not Comparable   | Not Comparable       | 11,592,858       |

|                                 |                |                |                |           |
|---------------------------------|----------------|----------------|----------------|-----------|
| <b>REVENUES:</b>                |                |                |                |           |
| Property Taxes                  | Not Comparable | Not Comparable | Not Comparable | 0         |
| Other Taxes                     | "              | "              | "              | 0         |
| Licenses and Permits            | "              | "              | "              | 0         |
| Fines and Forfeitures           | "              | "              | "              | 0         |
| Use of Money & Property         | "              | "              | "              | 0         |
| Revenue from Other Agencies     | "              | "              | "              | 0         |
| Charges for Services            | "              | "              | "              | 1,206,622 |
| Other Revenues                  | "              | "              | "              | 0         |
| Interfund Services - Charges    | "              | "              | "              | 150,320   |
| Intrafund Services - GP Charges | "              | "              | "              | 0         |
| Harbor P/R Revenue Transfers    | "              | "              | "              | 0         |
| Other Financing Sources         | "              | "              | "              | 0         |
| Operating Transfers             | "              | "              | "              | 0         |
|                                 | -----          | -----          | -----          | -----     |
| <b>TOTAL REVENUES</b>           | Not Comparable | Not Comparable | Not Comparable | 1,356,942 |

|                         |     |     |     |       |
|-------------------------|-----|-----|-----|-------|
| <b>PERSONNEL (FTE):</b> | N/C | N/C | N/C | 79.50 |
|-------------------------|-----|-----|-----|-------|

# Long Beach Energy Department Personal Services

FY 01 Adjusted Salaries are annualized budget amounts. Actual expenditures (as reflected in the Department Summary) may be different due to vacancies, other employee turnover and the timing of salary increases.

| CLASSIFICATION                 | FY 00<br>ADOPT<br>FTE | FY 01<br>ADOPT<br>FTE | FY 02<br>ADOPT<br>FTE | FY 01<br>ADJUSTED<br>SALARIES | FY 02<br>ADOPTED<br>BUDGET |
|--------------------------------|-----------------------|-----------------------|-----------------------|-------------------------------|----------------------------|
| DIRECTOR - LONG BEACH ENERGY   | -                     | -                     | 1.00                  | -                             | 146,069                    |
| GENERAL MANAGER - GAS DEPT     | 1.00                  | 1.00                  | -                     | 141,814                       | -                          |
| ACCOUNTANT III                 | 1.00                  | 1.00                  | 1.00                  | 59,857                        | 61,652                     |
| ACCOUNTING CLERK II            | 1.00                  | 1.00                  | 1.00                  | 34,566                        | 35,602                     |
| ACCOUNTING CLERK III           | 1.00                  | 1.00                  | 1.00                  | 37,183                        | 38,299                     |
| ACCOUNTING TECHNICIAN          | 1.00                  | 1.00                  | 2.00                  | 41,027                        | 84,516                     |
| ADMINISTRATIVE AIDE II         | 1.00                  | 1.00                  | 2.00                  | 32,420                        | 66,786                     |
| ADMINISTRATIVE ANALYST I       | -                     | -                     | 1.00                  | -                             | 50,457                     |
| ADMINISTRATIVE ANALYST II      | -                     | -                     | 2.00                  | -                             | 107,368                    |
| ADMINISTRATIVE ANALYST III     | 3.00                  | 3.00                  | 6.00                  | 190,381                       | 392,185                    |
| ASST ADMIN ANALYST I           | 1.00                  | 1.00                  | 1.00                  | 38,109                        | 39,252                     |
| ASST GENERAL MGR/CHIEF GAS ENG | 1.00                  | 1.00                  | -                     | 105,704                       | -                          |
| CARPENTER                      | 1.00                  | 1.00                  | 1.00                  | 45,411                        | 46,773                     |
| CLERK TYPIST I                 | -                     | -                     | 1.00                  | -                             | 26,888                     |
| CLERK TYPIST II                | -                     | -                     | 4.00                  | -                             | 125,117                    |
| CLERK TYPIST III               | -                     | -                     | 10.00                 | -                             | 349,852                    |
| CLERK TYPIST IV                | -                     | -                     | 1.00                  | -                             | 39,252                     |
| COMMUNITY INFO SPECIALIST I    | -                     | -                     | 0.63                  | -                             | 18,235                     |
| COMMUNITY INFO SPECIALIST II   | -                     | -                     | 0.75                  | -                             | 23,939                     |
| CONSTRUCTION INSPECTOR I       | 2.00                  | 2.00                  | 2.00                  | 100,124                       | 108,617                    |
| CONSTRUCTION INSPECTOR II      | 4.00                  | 4.00                  | 4.00                  | 224,406                       | 243,189                    |
| CORROSION CONTROL SUPERVISOR   | 1.00                  | 1.00                  | 1.00                  | 56,769                        | 62,033                     |
| CUSTOMER SERVICE REP II        | -                     | -                     | 1.00                  | -                             | 34,678                     |
| CUSTOMER SERVICE REP III       | 2.00                  | 2.00                  | 3.00                  | 74,366                        | 114,896                    |
| CUSTOMER RELATIONS OFFICER     | -                     | -                     | 1.00                  | -                             | 66,300                     |
| DEPARTMENT SAFETY OFFICER      | -                     | -                     | 1.00                  | -                             | 60,000                     |
| ELECTRICIAN                    | -                     | -                     | 1.00                  | -                             | 42,258                     |
| ENGINEERING AIDE III           | 1.00                  | 1.00                  | 1.00                  | 35,851                        | 39,175                     |
| ENGINEERING TECHNICIAN I       | 3.00                  | 3.00                  | 2.00                  | 118,191                       | 86,101                     |
| ENGINEERING TECHNICIAN II      | 4.00                  | 4.00                  | 4.00                  | 179,267                       | 195,890                    |
| EQUIPMENT MECHANIC I           | -                     | -                     | 25.00                 | -                             | 1,116,859                  |
| EQUIPMENT MECHANIC II          | 3.00                  | 3.00                  | 29.00                 | 141,169                       | 1,405,573                  |
| EXECUTIVE SECRETARY            | 1.00                  | 1.00                  | 1.00                  | 41,837                        | 43,523                     |
| FINANCIAL SERVICES OFFICER     | -                     | -                     | 1.00                  | -                             | 85,778                     |
| FLEET SERVICES SUPERVISOR      | -                     | -                     | 10.00                 | -                             | 522,656                    |
| GARAGE SERVICE ATTENDANT I     | -                     | -                     | 20.00                 | -                             | 687,107                    |
| GARAGE SERVICE ATTENDANT I-NC  | -                     | -                     | 7.00                  | -                             | 200,472                    |
|                                | =====                 | =====                 | =====                 | =====                         | =====                      |
| SUBTOTAL PAGE 1                | 33.00                 | 33.00                 | 150.38                | 1,698,451                     | 6,767,346                  |

## Long Beach Energy Department Personal Services

FY 01 Adjusted Salaries are annualized budget amounts. Actual expenditures (as reflected in the Department Summary) may be different due to vacancies, other employee turnover and the timing of salary increases.

| CLASSIFICATION                  | FY 00<br>ADOPT<br>FTE | FY 01<br>ADOPT<br>FTE | FY 02<br>ADOPT<br>FTE | FY 01<br>ADJUSTED<br>SALARIES | FY 02<br>ADOPTED<br>BUDGET |
|---------------------------------|-----------------------|-----------------------|-----------------------|-------------------------------|----------------------------|
| SUBTOTAL PAGE 1                 | 33.00                 | 33.00                 | 150.38                | 1,698,451                     | 6,767,346                  |
| GARAGE SERVICE ATTENDANT II     | -                     | -                     | 9.00                  | -                             | 330,479                    |
| GARAGE SERVICE ATTENDANT III    | -                     | -                     | 1.00                  | -                             | 41,947                     |
| GARDENER II                     | 1.00                  | 1.00                  | 1.00                  | 36,233                        | 37,320                     |
| GAS COMPRESSION & STORAGE SUPR  | 1.00                  | 1.00                  | -                     | 49,762                        | -                          |
| GAS CREW UTILITY ASSISTANT I    | 4.00                  | 4.00                  | 4.00                  | 141,269                       | 145,508                    |
| GAS CREW UTILITY ASSISTANT II   | 27.00                 | 27.00                 | 27.00                 | 1,020,620                     | 1,051,239                  |
| GAS CREW UTILITY ASSISTANT III  | 10.00                 | 10.00                 | 10.00                 | 420,978                       | 433,607                    |
| GAS DISTRIBUTION SUPERVISOR I   | 6.00                  | 6.00                  | 6.00                  | 309,304                       | 318,583                    |
| GAS DISTRIBUTION SUPERVISOR II  | 3.00                  | 2.00                  | 2.00                  | 119,445                       | 123,028                    |
| GAS FIELD SERVICE REP I         | 2.00                  | 2.00                  | 2.00                  | 60,637                        | 62,457                     |
| GAS FIELD SERVICE REP II        | 53.00                 | 53.00                 | 51.00                 | 2,029,672                     | 2,011,475                  |
| GAS FIELD SERVICE REP III       | 10.00                 | 10.00                 | 12.00                 | 423,118                       | 522,897                    |
| GAS INSTRUMENT TECHNICIAN       | 4.00                  | 4.00                  | 4.00                  | 186,172                       | 191,757                    |
| GAS MAINTENANCE SUPERVISOR I    | 12.00                 | 12.00                 | 12.00                 | 625,975                       | 644,754                    |
| GAS MAINTENANCE SUPERVISOR II   | 2.00                  | 1.00                  | 1.00                  | 59,857                        | 61,652                     |
| GAS MEASUREMENT ASSISTANT       | 5.00                  | 5.00                  | 5.00                  | 212,252                       | 218,619                    |
| GAS SYSTEMS CONTROL SUPERVISOR  | 1.00                  | 1.00                  | -                     | 52,380                        | -                          |
| HELICOPTER MECHANIC             | -                     | -                     | 1.00                  | -                             | 44,486                     |
| MAINTENANCE ASSISTANT I         | 2.00                  | 2.00                  | 3.00                  | 52,665                        | 81,367                     |
| MAINTENANCE ASSISTANT II        | 1.00                  | 1.00                  | 1.00                  | 30,989                        | 31,919                     |
| MAINTENANCE ASSISTANT III       | -                     | -                     | 1.00                  | -                             | 34,678                     |
| MANAGER-BUSINESS OPERATIONS     | -                     | -                     | 1.00                  | -                             | 101,605                    |
| MANAGER-ENERGY RECOVERY         | -                     | -                     | 1.00                  | -                             | 112,147                    |
| MANAGER-ENERGY SERVICES         | 1.00                  | 1.00                  | 1.00                  | 110,244                       | 110,244                    |
| MANAGER-ENGINEERING & CNSTRN    | -                     | -                     | 1.00                  | -                             | 105,704                    |
| MANAGER-ENGINEERING SERVICES    | 1.00                  | 1.00                  | -                     | 104,939                       | -                          |
| MANAGER-ENVIRONMENTAL SERVICES  | -                     | -                     | 1.00                  | -                             | 106,294                    |
| MANAGER-FLEET SERVICES          | -                     | -                     | 1.00                  | -                             | 112,005                    |
| MANAGER-GAS SERVICES            | 1.00                  | 1.00                  | 1.00                  | 76,531                        | 79,615                     |
| MANAGER-SUPPORT SERVICES        | 1.00                  | 1.00                  | -                     | 82,455                        | -                          |
| MANAGER-PIPELINE CONSTRUCTION   | 1.00                  | 1.00                  | -                     | 84,535                        | -                          |
| MECHANICAL ENGINEER             | 3.00                  | 3.00                  | 3.00                  | 198,481                       | 227,888                    |
| MECHANICAL EQUIP STOCK CLERK I  | -                     | -                     | 6.00                  | -                             | 194,106                    |
| MECHANICAL EQUIP STOCK CLERK II | -                     | -                     | 1.00                  | -                             | 41,252                     |
| MOTOR SWEEPER OPERATOR          | -                     | -                     | 18.00                 | -                             | 749,851                    |
|                                 | =====                 | =====                 | =====                 | =====                         | =====                      |
| SUBTOTAL PAGE 2                 | 185.00                | 183.00                | 338.38                | 8,186,965                     | 15,095,829                 |

# Long Beach Energy Department Personal Services

FY 01 Adjusted Salaries are annualized budget amounts. Actual expenditures (as reflected in the Department Summary) may be different due to vacancies, other employee turnover and the timing of salary increases.

| CLASSIFICATION                    | FY 00<br>ADOPT<br>FTE | FY 01<br>ADOPT<br>FTE | FY 02<br>ADOPT<br>FTE | FY 01<br>ADJUSTED<br>SALARIES | FY 02<br>ADOPTED<br>BUDGET |
|-----------------------------------|-----------------------|-----------------------|-----------------------|-------------------------------|----------------------------|
| SUBTOTAL PAGE 2                   | 185.00                | 183.00                | 338.38                | 8,186,965                     | 15,095,829                 |
| PAYROLL/PERSONNEL ASSISTANT II    | -                     | -                     | 2.00                  | -                             | 62,310                     |
| PAYROLL/PERSONNEL ASSISTANT III   | 1.00                  | 1.00                  | 1.00                  | 33,668                        | 34,678                     |
| PIPELINE WELDER                   | 8.00                  | 8.00                  | 8.00                  | 386,114                       | 397,653                    |
| PARKING CONTROL CHECKER I         | -                     | -                     | 19.00                 | -                             | 630,032                    |
| PARKING CONTROL CHECKER I-NC      | -                     | -                     | 2.90                  | -                             | 80,632                     |
| PARKING CONTROL CHECKER II        | -                     | -                     | 5.00                  | -                             | 181,199                    |
| PARKING CONTROL SUPERVISOR        | -                     | -                     | 1.00                  | -                             | 46,669                     |
| PERSONNEL AND TRAINING OFFICER    | -                     | -                     | 1.00                  | -                             | 68,998                     |
| RECYCLING AND SUSTAINABILITY OFCR | -                     | -                     | 1.00                  | -                             | 78,380                     |
| RECYCLING SPECIALIST I            | -                     | -                     | 1.00                  | -                             | 45,603                     |
| RECYCLING SPECIALIST II           | -                     | -                     | 1.00                  | -                             | 45,603                     |
| REFUSE FIELD INVESTIGATOR         | -                     | -                     | 3.00                  | -                             | 121,011                    |
| REFUSE OPERATOR I                 | -                     | -                     | 14.14                 | -                             | 443,626                    |
| REFUSE OPERATOR I-NC              | -                     | -                     | 12.84                 | -                             | 363,895                    |
| REFUSE OPERATOR II                | -                     | -                     | 4.00                  | -                             | 153,194                    |
| REFUSE OPERATOR III               | -                     | -                     | 72.00                 | -                             | 2,948,483                  |
| REFUSE SUPERVISOR                 | -                     | -                     | 7.00                  | -                             | 342,244                    |
| SECRETARY                         | 4.00                  | 4.00                  | 7.00                  | 152,284                       | 274,492                    |
| SECURITY OFFICER I                | -                     | -                     | 3.00                  | -                             | 97,165                     |
| SECURITY OFFICER II               | -                     | -                     | 2.00                  | -                             | 69,743                     |
| SENIOR CIVIL ENGINEER             | 1.00                  | 1.00                  | 1.00                  | 65,991                        | 75,886                     |
| SENIOR ENGINEERING TECH I         | 1.00                  | 1.00                  | 1.00                  | 54,910                        | 60,002                     |
| SENIOR EQUIPMENT OPERATOR         | 5.00                  | 5.00                  | 5.00                  | 223,452                       | 230,155                    |
| SENIOR MECHANICAL ENGINEER        | 1.00                  | 1.00                  | 1.00                  | 76,876                        | 88,205                     |
| SERRF OPERATIONS OFFICER          | -                     | -                     | 1.00                  | -                             | 76,961                     |
| SPECIAL PROJECTS OFFICER          | -                     | -                     | 1.00                  | -                             | 90,420                     |
| STOCK & RECEIVING CLERK           | 2.00                  | 2.00                  | 2.00                  | 58,399                        | 60,150                     |
| STOREKEEPER I                     | 2.00                  | 2.00                  | 2.00                  | 66,432                        | 68,425                     |
| STOREKEEPER II                    | 1.00                  | 1.00                  | 1.00                  | 40,051                        | 41,252                     |
| SUPT-ENGINEERING SVCS             | -                     | -                     | 1.00                  | -                             | 109,168                    |
| SUPT-FLEET SERVICES               | -                     | -                     | 3.00                  | -                             | 239,140                    |
| SUPT-GAS FIELD AND TECHNICAL OPS  | -                     | 1.00                  | 1.00                  | 63,667                        | 66,233                     |
| SUPT-PIPELINE CONSTRUCTION        | -                     | 1.00                  | 1.00                  | 84,535                        | 87,942                     |
| SUPT-REFUSE COLLECTION/ST SWPNG   | -                     | -                     | 1.00                  | -                             | 75,348                     |
| SUPT-TOWING                       | -                     | -                     | 1.00                  | -                             | 65,228                     |
|                                   | =====                 | =====                 | =====                 | =====                         | =====                      |
| SUBTOTAL PAGE 3                   | 211.00                | 211.00                | 529.26                | 9,493,343                     | 23,015,954                 |

## Long Beach Energy Department Personal Services

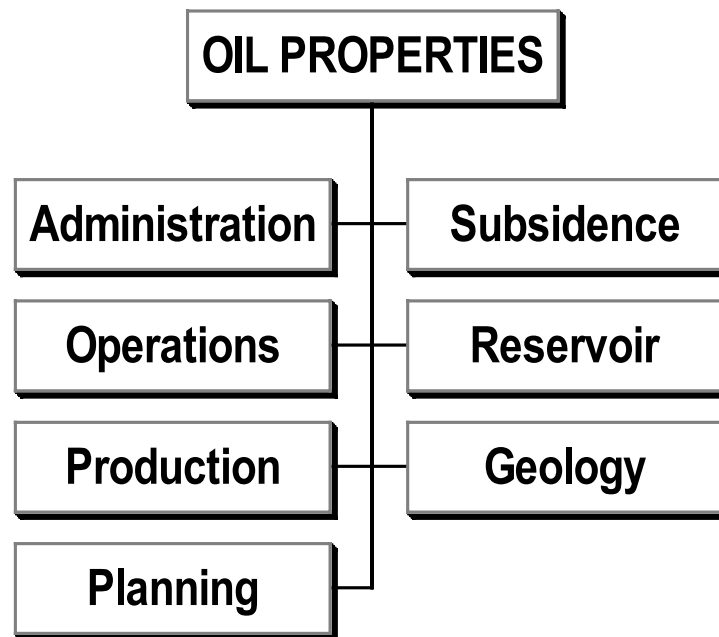
FY 01 Adjusted Salaries are annualized budget amounts. Actual expenditures (as reflected in the Department Summary) may be different due to vacancies, other employee turnover and the timing of salary increases.

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# Oil Properties



**MISSION STATEMENT:**

The Department of Oil Properties is a team committed to creativity, innovation and quality. We manage the City's oil and gas assets – protecting the environment, optimizing mineral resource production, and balancing oil field interests.

**CUSTOMERS SERVED:**

City Council, City Manager, City departments, State of California, general public, field contractors and local businesses.

**PRIMARY ACTIVITIES:**

To administer all City oil operations, contracts, leases and agreements. To direct all subsidence control operations. To provide petroleum engineering, geological and other oil field expertise to other City departments.

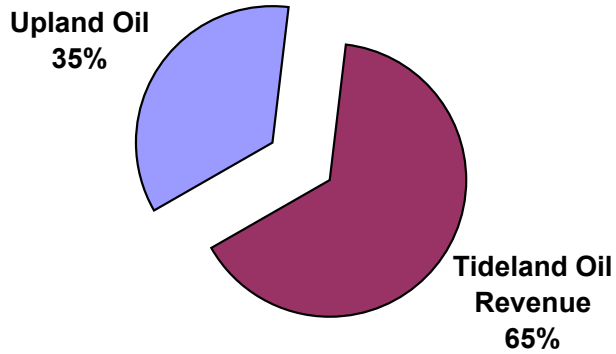
**MAJOR ACCOMPLISHMENTS FY 01:**

- Developed and implemented a Departmental Strategic Plan
- Developed an internet Website to offer useful information to the public
- Conducted environmental monitoring in the Wilmington oil field to ensure that all regulatory statutes were met or exceeded, all field operation areas were kept in good physical condition, and all operational activities were performed as unobtrusively as possible
- Further consolidated surface oil operations to provide land for Harbor development
- Identified new natural gas prospects in the Wilmington oil field

**NOTES:**

The Department of Oil Properties is a City Manager department.

## Oil Properties Department Summary



### Expenditures by Fund

|                               | ACTUAL<br>FY 00   | ADOPTED<br>FY 01  | ESTIMATED<br>ACTUAL<br>FY 01 | ADOPTED<br>FY 02  |
|-------------------------------|-------------------|-------------------|------------------------------|-------------------|
| <b>EXPENDITURES:</b>          |                   |                   |                              |                   |
| Personal Services             | 3,209,300         | 3,678,258         | 3,547,715                    | 4,044,903         |
| Non-Personal Services         | 78,209,607        | 20,921,120        | 54,054,871                   | 14,502,708        |
| Internal Services             | 786,693           | 641,566           | 1,060,488                    | 618,231           |
| Capital Outlay                | 0                 | 0                 | 250                          | 0                 |
| Debt Service                  | 0                 | 0                 | 0                            | 0                 |
| Operating Transfers           | 12,301,284        | 6,040,759         | 11,253,786                   | 5,352,962         |
| Depr/Amortization/Depletion   | 0                 | 0                 | 0                            | 0                 |
| Prior Year Encumbrance        | 0                 | 0                 | 0                            | 0                 |
| <b>TOTAL EXPENDITURES</b>     | <b>94,506,884</b> | <b>31,281,703</b> | <b>69,917,109</b>            | <b>24,518,804</b> |
| <b>REVENUES:</b>              |                   |                   |                              |                   |
| Property Taxes                | 0                 | 0                 | 0                            | 0                 |
| Other Taxes                   | 0                 | 0                 | 0                            | 0                 |
| Licenses and Permits          | 0                 | 0                 | 0                            | 0                 |
| Fines and Forfeitures         | 0                 | 0                 | 0                            | 0                 |
| Use of Money & Property       | 96,695,874        | 29,938,400        | 91,223,441                   | 24,564,774        |
| Revenue From Other Agencies   | 555,312           | 50,000            | 229,811                      | 100,000           |
| Charges for Services          | 0                 | 0                 | 0                            | 0                 |
| Other Revenues                | 747,002           | 2,000,500         | 14,392                       | 500               |
| Interfund Services-Charges    | 53,455            | 175,000           | 103,529                      | 164,000           |
| Intrafund Services-GP Charges | 0                 | 0                 | 0                            | 0                 |
| Harbor P/R Rev Trsfs          | 0                 | 0                 | 0                            | 0                 |
| Other Financing Sources       | 0                 | 0                 | 0                            | 0                 |
| Operating Transfers           | 0                 | 0                 | 0                            | 0                 |
| <b>TOTAL REVENUES</b>         | <b>98,051,643</b> | <b>32,163,900</b> | <b>91,571,173</b>            | <b>24,829,274</b> |
| <b>PERSONNEL (FTE):</b>       | <b>38.00</b>      | <b>39.25</b>      | <b>39.25</b>                 | <b>40.25</b>      |

# Oil Properties Operations Summary

## SERVICES PROVIDED:

Administer City oil operations, contracts, leases and agreements.  
 Direct all subsidence management operations.  
 Provide petroleum engineering, geological, and other oil field expertise to other City departments.

## SERVICE IMPROVEMENT OBJECTIVES:

To maintain surface elevations within the Wilmington oil field to within +/-0.3 feet per year.  
 To maximize transfers to the Tidelands Operations Fund and General Fund within constraints of oil price volatility.  
 To abandon 50 unneeded wells by September 30, 2002.  
 To maximize revenues through competitive bid of required crude oil sell-offs.  
 To conduct 12 environmental inspections of tidelands oil operations.

|  | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|--|-----------------|------------------|----------------------|------------------|
| <b>QUANTITATIVE MEASURES OF SERVICE:</b> |                 |                  |                      |                  |
| Surface elevation change                 | +/-0.3 ft.      | +/-0.3 ft.       | +/-0.3 ft.           | +/-0.3 ft.       |
| Transfer to Tidelands Operations Fund    | \$8,025,774     | \$2,700,000      | \$6,200,000          | \$2,000,000      |
| Transfer to General Fund                 | \$4,275,511     | \$3,249,900      | \$5,000,000          | \$3,321,000      |
| # of wells abandoned                     | 38              | 50               | 37                   | 50               |
| # of environmental inspections           | 12              | 12               | 12                   | 12               |
| \$/barrel bonus for oil sell-offs        | \$0.52          | \$0.55           | \$0.58               | \$0.75           |

|                                     | ACTUAL<br>FY 00   | ADOPTED<br>FY 01  | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02  |
|-------------------------------------|-------------------|-------------------|----------------------|-------------------|
| <b>EXPENDITURES:</b>                |                   |                   |                      |                   |
| Personal Services                   | 3,209,300         | 3,678,258         | 3,547,715            | 4,044,903         |
| Non-Personal Services               | 78,209,607        | 20,921,120        | 54,054,871           | 14,502,708        |
| Internal Services                   | 786,693           | 641,566           | 1,060,488            | 618,231           |
| Capital Outlay                      | 0                 | 0                 | 250                  | 0                 |
| Debt Service                        | 0                 | 0                 | 0                    | 0                 |
| Operating Transfers                 | 12,301,284        | 6,040,759         | 11,253,786           | 5,352,962         |
| Depreciation/Amortization/Depletion | 0                 | 0                 | 0                    | 0                 |
| Prior Year Encumbrance              | 0                 | 0                 | 0                    | 0                 |
| <b>TOTAL EXPENDITURES</b>           | <b>94,506,884</b> | <b>31,281,703</b> | <b>69,917,109</b>    | <b>24,518,804</b> |

|                                 |                   |                   |                   |                   |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>REVENUES:</b>                |                   |                   |                   |                   |
| Property Taxes                  | 0                 | 0                 | 0                 | 0                 |
| Other Taxes                     | 0                 | 0                 | 0                 | 0                 |
| Licenses and Permits            | 0                 | 0                 | 0                 | 0                 |
| Fines and Forfeitures           | 0                 | 0                 | 0                 | 0                 |
| Use of Money & Property         | 96,695,874        | 29,938,400        | 91,223,441        | 24,564,774        |
| Revenue from Other Agencies     | 555,312           | 50,000            | 229,811           | 100,000           |
| Charges for Services            | 0                 | 0                 | 0                 | 0                 |
| Other Revenues                  | 747,002           | 2,000,500         | 14,392            | 500               |
| Interfund Services - Charges    | 53,455            | 175,000           | 103,529           | 164,000           |
| Intrafund Services - GP Charges | 0                 | 0                 | 0                 | 0                 |
| Harbor P/R Revenue Transfers    | 0                 | 0                 | 0                 | 0                 |
| Other Financing Sources         | 0                 | 0                 | 0                 | 0                 |
| Operating Transfers             | 0                 | 0                 | 0                 | 0                 |
| <b>TOTAL REVENUES</b>           | <b>98,051,643</b> | <b>32,163,900</b> | <b>91,571,173</b> | <b>24,829,274</b> |

|                         |              |              |              |              |
|-------------------------|--------------|--------------|--------------|--------------|
| <b>PERSONNEL (FTE):</b> | <b>38.00</b> | <b>39.25</b> | <b>39.25</b> | <b>40.25</b> |
|-------------------------|--------------|--------------|--------------|--------------|

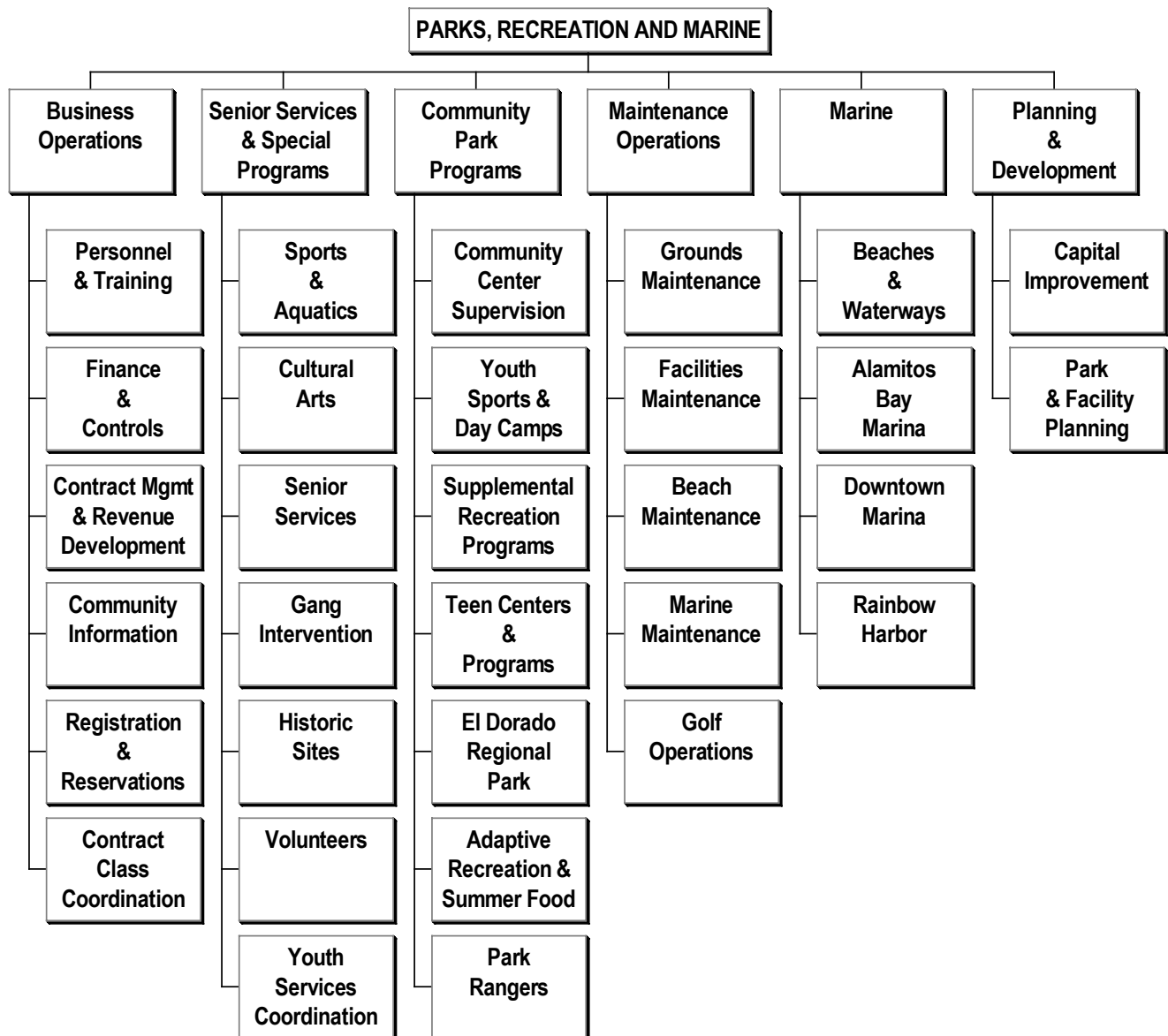
## Oil Properties Department Personal Services

FY 01 Adjusted Salaries are annualized budget amounts. Actual expenditures (as reflected in the Department Summary) may be different due to vacancies, other employee turnover and the timing of salary increases.

| CLASSIFICATION                        | FY 00<br>ADOPT<br>FTE | FY 01<br>ADOPT<br>FTE | FY 02<br>ADOPT<br>FTE | FY 01<br>ADJUSTED<br>SALARIES | FY 02<br>ADOPTED<br>BUDGET |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-------------------------------|----------------------------|
| DIRECTOR-OIL PROPERTIES               | 1.00                  | 1.00                  | 1.00                  | 146,162                       | 150,547                    |
| ACCOUNTANT II                         | 1.00                  | 1.00                  | 1.00                  | 43,540                        | 44,847                     |
| ACCOUNTANT III                        | 2.00                  | 2.00                  | 2.00                  | 119,713                       | 123,305                    |
| ACCOUNTING CLERK III                  | 1.00                  | 1.00                  | 1.00                  | 37,183                        | 38,299                     |
| ADMINISTRATIVE ANALYST II             | -                     | 1.00                  | 1.00                  | 51,912                        | 53,470                     |
| ADMINISTRATIVE OFFICER-OIL PROPERTIES | 1.00                  | 1.00                  | 1.00                  | 86,757                        | 89,360                     |
| CLERK SUPERVISOR                      | 1.00                  | 1.00                  | 1.00                  | 41,027                        | 42,258                     |
| CLERK TYPIST II                       | 3.00                  | 3.00                  | 3.00                  | 89,283                        | 91,962                     |
| CLERK TYPIST II - NC                  | -                     | 0.25                  | 0.25                  | 6,819                         | 6,819                      |
| CLERK TYPIST III                      | 1.00                  | 1.00                  | 1.00                  | 30,248                        | 31,155                     |
| DIVISION ENGINEER-OIL PROPERTIES      | 6.00                  | 6.00                  | 6.00                  | 664,430                       | 684,363                    |
| EXECUTIVE SECRETARY                   | 1.00                  | 1.00                  | 1.00                  | 49,879                        | 51,376                     |
| GEOLOGIST                             | 1.00                  | 1.00                  | 1.00                  | 76,782                        | 83,902                     |
| GEOLOGIST II                          | 1.00                  | 1.00                  | 1.00                  | 94,497                        | 103,259                    |
| MANAGER-FAULT BLOCKS & UPLANDS        | 0.25                  | -                     | -                     | -                             | -                          |
| MANAGER-LONG BEACH UNIT               | 0.25                  | -                     | -                     | -                             | -                          |
| OIL FIELD GAUGER II                   | 2.00                  | 2.00                  | 2.00                  | 99,410                        | 108,628                    |
| PETROLEUM ENGINEER                    | 3.00                  | 2.00                  | -                     | 158,341                       | -                          |
| PETROLEUM ENGINEER I                  | -                     | -                     | 2.00                  | -                             | 177,514                    |
| PETROLEUM ENGINEER II                 | -                     | -                     | 5.00                  | -                             | 516,295                    |
| PETROLEUM ENGINEERING ASSOCIATE       | 4.00                  | 4.00                  | -                     | 275,291                       | -                          |
| PETROLEUM ENGINEERING ASSOCIATE II    | -                     | -                     | 4.00                  | -                             | 294,184                    |
| PETROLEUM OPERATIONS COORDINATOR I    | 2.00                  | 4.00                  | 4.00                  | 339,442                       | 349,625                    |
| PRINCIPAL GEOL DRAFTING TECHNICIAN    | 1.00                  | -                     | -                     | -                             | -                          |
| SECRETARY                             | 0.50                  | -                     | -                     | -                             | -                          |
| SENIOR ACCOUNTANT                     | -                     | 1.00                  | 1.00                  | 66,331                        | 68,321                     |
| SENIOR PETROLEUM ENGINEER             | 4.00                  | 4.00                  | -                     | 376,538                       | -                          |
| SENIOR PETROLEUM ENGINEER ASSOC       | 1.00                  | 1.00                  | 1.00                  | 85,362                        | 93,277                     |
|                                       | =====                 | =====                 | =====                 | =====                         | =====                      |
| SUBTOTAL SALARIES                     | 38.00                 | 39.25                 | 40.25                 | 2,938,947                     | 3,202,764                  |
| OVERTIME                              | ---                   | ---                   | ---                   | 42,000                        | 45,000                     |
| FRINGE BENEFITS                       | ---                   | ---                   | ---                   | 652,866                       | 666,823                    |
| ADMINISTRATIVE OVERHEAD               | ---                   | ---                   | ---                   | 119,164                       | 130,317                    |
|                                       | =====                 | =====                 | =====                 | =====                         | =====                      |
| TOTAL                                 | 38.00                 | 39.25                 | 40.25                 | 3,752,977                     | 4,044,903                  |



# Parks, Recreation and Marine



## Department of Parks, Recreation and Marine

### **MISSION STATEMENT:**

To enhance the quality of life for our residents by providing recreational, leisure, and cultural opportunities and experiences through the development, maintenance and operations of a diverse and comprehensive system of parks, golf courses, specialized recreational facilities, open space areas, beaches, waterways and marinas.

### **CUSTOMERS SERVED:**

City Council, City Manager, all City departments, departmental staff, active/retired employees, suppliers of goods and services, departmental customers, grant agencies, Long Beach residents, and the general public.

### **PRIMARY ACTIVITIES:**

To plan, acquire, develop, operate and manage neighborhood and community parks, El Dorado Regional Park, beaches, marinas, waterways, trails, natural areas, golf courses, swimming pools, historic sites, City cemetery, Museum of Art, and comprehensive recreation programs and oversee the maintenance of these areas.

### **MAJOR ACCOMPLISHMENTS FY 01:**

- Began programming at the newly completed Cesar Chavez Park
- Completed the renovation of El Dorado golf course
- Completed construction of the Darren Erstad ball field at Silverado Park
- Completed development and construction of the skate park in El Dorado Park and finalized the design for the skate park in Houghton Park
- Secured \$2 million in grant funding for the acquisition and development of new parkland in the Wrigley Heights area of the city
- Completed a draft of the Alamitos Bay Master Plan, which is pending final approval
- Actively working with an outside consultant to upgrade and enhance the Department Website – new features will include on-line class registration and complete information regarding Department programs, services and facilities
- Secured approval for the Rancho Los Cerritos Master Plan and coordinated development of seismic designs for Rancho Los Cerritos
- Hosted the Tiger Woods Foundation Junior Golf clinic in April 2001, in which 3,500 youths participated
- Facilitated numerous community events ranging in size from the Toyota Grand Prix of Long Beach to neighborhood block parties
- Awarded a Public Service Excellence Award for the “Public Art in Private Places” tile art program, the California Parks and Recreation Society’s Facility Design Award for Cesar Chavez Park and the Park Operations and Maintenance Award for Queensway Bay

### **NOTES:**

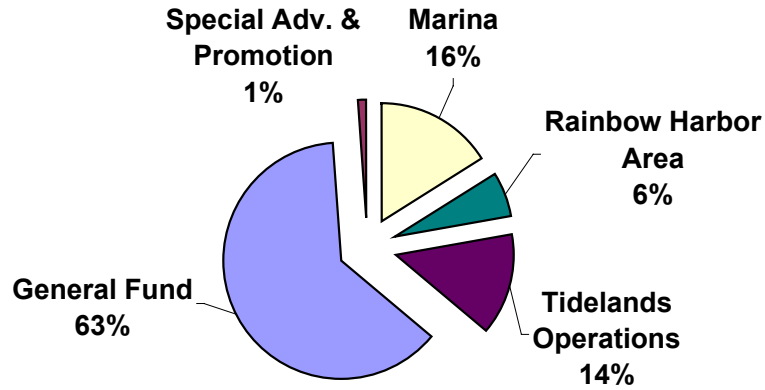
The Department of Parks, Recreation and Marine is a City Manager department.

In this Department, it should be noted that \$686,777 in costs for recreation programming provided by this Department are transferred to the Community Development Department and supported by Community Development Block Grant funds.

The Department’s Executive Office budget information is included in the Business Operations Bureau Summary.



## Parks, Recreation and Marine Department Summary



### Expenditures by Fund

Less than 1% of expense is appropriated in the Park Development Fund (\$45,763) and the Insurance Fund (\$87,695).

|                               | ACTUAL<br>FY 00   | ADOPTED<br>FY 01  | ESTIMATED<br>ACTUAL<br>FY 01 | ADOPTED<br>FY 02  |
|-------------------------------|-------------------|-------------------|------------------------------|-------------------|
| <b>EXPENDITURES:</b>          |                   |                   |                              |                   |
| Personal Services             | 20,339,043        | 21,427,768        | 21,327,920                   | 24,333,136        |
| Non-Personal Services         | 12,723,121        | 11,633,667        | 13,393,465                   | 13,093,171        |
| Internal Services             | 5,243,847         | 5,248,801         | 5,203,170                    | 5,417,944         |
| Capital Outlay                | 311,016           | 275,000           | 48,447                       | 275,000           |
| Debt Service                  | 4,554,217         | 4,667,571         | 4,620,351                    | 26,500            |
| Operating Transfers           | (543,794)         | (517,354)         | (596,436)                    | (616,651)         |
| Depr/Amortization/Depletion   | 0                 | 0                 | 0                            | 0                 |
| Prior Year Encumbrance        | 0                 | 102               | 0                            | 0                 |
| <b>TOTAL EXPENDITURES</b>     | <b>42,627,450</b> | <b>42,735,554</b> | <b>43,996,916</b>            | <b>42,529,101</b> |
| <b>REVENUES:</b>              |                   |                   |                              |                   |
| Property Taxes                | 0                 | 0                 | 0                            | 0                 |
| Other Taxes                   | 0                 | 0                 | 0                            | 0                 |
| Licenses and Permits          | 1,700             | 137,800           | 173,025                      | 137,800           |
| Fines and Forfeitures         | 226,582           | 210,600           | 180,862                      | 235,132           |
| Use of Money & Property       | 22,076,616        | 22,662,115        | 23,429,228                   | 22,989,079        |
| Revenue From Other Agencies   | 1,398,368         | 1,421,444         | 1,446,338                    | 1,394,032         |
| Charges for Services          | 2,342,553         | 2,792,643         | 2,522,087                    | 2,574,789         |
| Other Revenues                | 749,882           | 335,169           | 192,837                      | 185,440           |
| Interfund Services-Charges    | 108,006           | 89,069            | 124,905                      | 89,069            |
| Intrafund Services-GP Charges | 144,018           | 110,025           | 180,816                      | 2,837             |
| Harbor P/R Rev Trsfs          | 0                 | 0                 | 0                            | 0                 |
| Other Financing Sources       | 0                 | 0                 | 0                            | 0                 |
| Operating Transfers           | 350,000           | 350,000           | 350,000                      | 350,000           |
| <b>TOTAL REVENUES</b>         | <b>27,397,727</b> | <b>28,108,865</b> | <b>28,600,098</b>            | <b>27,958,178</b> |
| <b>PERSONNEL (FTE):</b>       | <b>485.01</b>     | <b>497.56</b>     | <b>497.56</b>                | <b>547.46</b>     |

## Business Operations Bureau Summary

### SERVICES PROVIDED:

General administrative support including payroll/personnel, training, accounting, cash handling, budget management, revenue development, contract management, reservation and class registration services, community information and marketing Department services and facilities.

### SERVICE IMPROVEMENT OBJECTIVES:

To reduce the cost of services, programs and operation of the Department through expanding contracting, leasing, and alternative funding sources.

To enhance employees' performance through continued development and communication of policies and increased training opportunities.

To increase the number of specialty recreation class participants by offering classes based upon participants' interest, as identified through Customer Satisfaction surveys and enrollment figures.

|   | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|---|-----------------|------------------|----------------------|------------------|
| <b>QUANTITATIVE MEASURES OF SERVICE:</b>          |                 |                  |                      |                  |
| # of new agreements                               | 25              | 30               | 30                   | 30               |
| # of renegotiated agreements                      | 18              | 10               | 25                   | 10               |
| # of training sessions                            | 18              | 20               | 21                   | 20               |
| # of media coverage items                         | 3,750           | 3,200            | 3,750                | 4,100            |
| # of participants in specialty recreation classes | 42,558          | 39,000           | 43,000               | 43,000           |

|                                     | ACTUAL<br>FY 00  | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|-------------------------------------|------------------|------------------|----------------------|------------------|
| <b>EXPENDITURES:</b>                |                  |                  |                      |                  |
| Personal Services                   | 2,851,146        | 3,796,715        | 3,598,376            | 4,330,272        |
| Non-Personal Services               | 935,241          | 907,742          | 1,071,972            | 1,081,962        |
| Internal Services                   | 792,529          | 958,751          | 904,617              | 955,508          |
| Capital Outlay                      | 18,665           | 0                | 43,159               | 0                |
| Debt Service                        | 0                | 0                | 0                    | 0                |
| Operating Transfers                 | (6,622)          | (6,137)          | (5,343)              | (5,434)          |
| Depreciation/Amortization/Depletion | 0                | 0                | 0                    | 0                |
| Prior Year Encumbrance              | 0                | 0                | 0                    | 0                |
| <b>TOTAL EXPENDITURES</b>           | <b>4,590,959</b> | <b>5,657,072</b> | <b>5,612,782</b>     | <b>6,362,308</b> |

| <b>REVENUES:</b>                |                  |                  |                  |                  |
|---------------------------------|------------------|------------------|------------------|------------------|
| Property Taxes                  | 0                | 0                | 0                | 0                |
| Other Taxes                     | 0                | 0                | 0                | 0                |
| Licenses and Permits            | 0                | 137,800          | 173,025          | 137,800          |
| Fines and Forfeitures           | 0                | 0                | 0                | 0                |
| Use of Money & Property         | 2,297,029        | 2,311,394        | 2,717,182        | 2,279,400        |
| Revenue from Other Agencies     | 0                | 0                | 0                | 0                |
| Charges for Services            | 374,217          | 437,775          | 379,625          | 413,275          |
| Other Revenues                  | (7,281)          | 123,000          | 7,091            | 83,000           |
| Interfund Services - Charges    | 0                | 0                | 0                | 0                |
| Intrafund Services - GP Charges | 0                | 0                | 0                | 0                |
| Harbor P/R Revenue Transfers    | 0                | 0                | 0                | 0                |
| Other Financing Sources         | 0                | 0                | 0                | 0                |
| Operating Transfers             | 0                | 0                | 0                | 0                |
| <b>TOTAL REVENUES</b>           | <b>2,663,965</b> | <b>3,009,969</b> | <b>3,276,924</b> | <b>2,913,475</b> |

|                         |       |       |       |       |
|-------------------------|-------|-------|-------|-------|
| <b>PERSONNEL (FTE):</b> | 36.74 | 42.74 | 42.74 | 42.74 |
|-------------------------|-------|-------|-------|-------|

## Community Parks Programs Bureau Summary

### SERVICES PROVIDED:

Community center programs, facility reservations, nature center and environmental education, senior centers, playground supervision, youth sports, summer and holiday camps, recreation classes, picnic and open space areas, outdoor recreation, teen centers, and programs for at-risk youth.

### SERVICE IMPROVEMENT OBJECTIVES:

To maintain the number of paid vehicle entries into El Dorado Park East.

To increase the number of youth participants in Supplemental Recreation (community-based recreation programs held at various school sites and satellite locations) by 5%, while continuing to improve the quality of service.

To maintain 90% attendance at day camps.

To maintain a minimum of 34 Summer Food Service Program meal service sites.

To maintain the number and diversity of environmental outreach programs offered to the public.

|   | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|---|-----------------|------------------|----------------------|------------------|
| <b>QUANTITATIVE MEASURES OF SERVICE:</b>              |                 |                  |                      |                  |
| # of paid vehicle entries into El Dorado Pk East      | 107,000         | 110,000          | 110,000              | 110,000          |
| # of participants in supplemental recreation programs | 142,000         | 148,575          | 149,000              | 156,450          |
| % attendance at day camps                             | New             | New              | 90%                  | 90%              |
| # of Summer Food Service Program Sites                | New             | New              | 34                   | 34               |
| # of environmental outreach programs                  | 16              | 16               | 16                   | 16               |

|                                     | ACTUAL<br>FY 00  | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|-------------------------------------|------------------|------------------|----------------------|------------------|
| <b>EXPENDITURES:</b>                |                  |                  |                      |                  |
| Personal Services                   | 5,158,895        | 5,423,265        | 5,533,266            | 6,899,741        |
| Non-Personal Services               | 1,760,425        | 1,747,222        | 2,142,625            | 2,168,201        |
| Internal Services                   | 362,253          | 380,219          | 456,933              | 569,457          |
| Capital Outlay                      | 1,447            | 0                | 50                   | 0                |
| Debt Service                        | 0                | 0                | 0                    | 0                |
| Operating Transfers                 | (333,184)        | (334,128)        | (409,092)            | (434,128)        |
| Depreciation/Amortization/Depletion | 0                | 0                | 0                    | 0                |
| Prior Year Encumbrance              | 0                | 0                | 0                    | 0                |
| <b>TOTAL EXPENDITURES</b>           | <b>6,949,836</b> | <b>7,216,578</b> | <b>7,723,782</b>     | <b>9,203,271</b> |

|                                 |                  |                  |                  |                  |
|---------------------------------|------------------|------------------|------------------|------------------|
| <b>REVENUES:</b>                |                  |                  |                  |                  |
| Property Taxes                  | 0                | 0                | 0                | 0                |
| Other Taxes                     | 0                | 0                | 0                | 0                |
| Licenses and Permits            | 1,700            | 0                | 0                | 0                |
| Fines and Forfeitures           | 0                | 0                | 0                | 0                |
| Use of Money & Property         | 869,953          | 758,282          | 906,969          | 1,088,628        |
| Revenue from Other Agencies     | 339,870          | 453,683          | 310,387          | 453,683          |
| Charges for Services            | 1,009,289        | 1,079,400        | 968,824          | 1,074,702        |
| Other Revenues                  | 2,847            | 32,889           | 623              | 28,000           |
| Interfund Services - Charges    | 33,052           | 0                | 35,836           | 0                |
| Intrafund Services - GP Charges | 83,897           | 107,188          | 104,349          | 0                |
| Harbor P/R Revenue Transfers    | 0                | 0                | 0                | 0                |
| Other Financing Sources         | 0                | 0                | 0                | 0                |
| Operating Transfers             | 0                | 0                | 0                | 0                |
| <b>TOTAL REVENUES</b>           | <b>2,340,609</b> | <b>2,431,442</b> | <b>2,326,987</b> | <b>2,645,013</b> |

|                         |               |               |               |               |
|-------------------------|---------------|---------------|---------------|---------------|
| <b>PERSONNEL (FTE):</b> | <b>175.92</b> | <b>177.02</b> | <b>177.02</b> | <b>217.45</b> |
|-------------------------|---------------|---------------|---------------|---------------|

# Maintenance Operations Bureau Summary

## SERVICES PROVIDED:

Maintenance of all City park, recreation, beach, and marina facilities.  
Manage City golf course leases.

## SERVICE IMPROVEMENT OBJECTIVES:

To maintain or improve frequency standards of mowing turf throughout the park system.  
To maintain frequency standards of servicing restrooms at parks, beaches, and marinas.  
To maintain frequency standards of emptying trash tubs at parks, beaches, and marinas.

|  | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|--|-----------------|------------------|----------------------|------------------|
| <b>QUANTITATIVE MEASURES OF SERVICE:</b>     |                 |                  |                      |                  |
| Avg. days between mowings at park areas      | 8.0             | 8.0              | 8.0                  | 8.0              |
| Avg. daily restroom services                 | 1.6             | 1.6              | 1.6                  | 1.6              |
| Avg. times trash containers emptied per week | 2.0             | 2.0              | 2.0                  | 2.0              |

|                                     | ACTUAL<br>FY 00   | ADOPTED<br>FY 01  | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02  |
|-------------------------------------|-------------------|-------------------|----------------------|-------------------|
| <b>EXPENDITURES:</b>                |                   |                   |                      |                   |
| Personal Services                   | 7,865,936         | 7,358,584         | 7,330,673            | 7,916,131         |
| Non-Personal Services               | 5,719,659         | 4,701,097         | 5,416,815            | 5,164,546         |
| Internal Services                   | 2,635,031         | 2,565,169         | 2,613,622            | 2,496,147         |
| Capital Outlay                      | 18,771            | 275,000           | 0                    | 275,000           |
| Debt Service                        | 0                 | 0                 | 0                    | 0                 |
| Operating Transfers                 | 0                 | 0                 | (15,057)             | 0                 |
| Depreciation/Amortization/Depletion | 0                 | 0                 | 0                    | 0                 |
| Prior Year Encumbrance              | 0                 | 102               | 0                    | 0                 |
| <b>TOTAL EXPENDITURES</b>           | <b>16,239,397</b> | <b>14,899,951</b> | <b>15,346,052</b>    | <b>15,851,824</b> |

|                                 |                  |                  |                  |                  |
|---------------------------------|------------------|------------------|------------------|------------------|
| <b>REVENUES:</b>                |                  |                  |                  |                  |
| Property Taxes                  | 0                | 0                | 0                | 0                |
| Other Taxes                     | 0                | 0                | 0                | 0                |
| Licenses and Permits            | 0                | 0                | 0                | 0                |
| Fines and Forfeitures           | 0                | 0                | 0                | 0                |
| Use of Money & Property         | 3,688,397        | 4,049,329        | 4,143,556        | 4,251,174        |
| Revenue from Other Agencies     | 776,714          | 848,659          | 805,612          | 839,819          |
| Charges for Services            | 70,476           | 79,186           | 45,849           | 49,186           |
| Other Revenues                  | 573,308          | 1,200            | 29,260           | 1,200            |
| Interfund Services - Charges    | 74,954           | 89,069           | 89,069           | 89,069           |
| Intrafund Services - GP Charges | 3,949            | 2,837            | 4,797            | 2,837            |
| Harbor P/R Revenue Transfers    | 0                | 0                | 0                | 0                |
| Other Financing Sources         | 0                | 0                | 0                | 0                |
| Operating Transfers             | 0                | 0                | 0                | 0                |
| <b>TOTAL REVENUES</b>           | <b>5,187,798</b> | <b>5,070,280</b> | <b>5,118,143</b> | <b>5,233,285</b> |

|                         |        |        |        |        |
|-------------------------|--------|--------|--------|--------|
| <b>PERSONNEL (FTE):</b> | 161.80 | 160.63 | 160.63 | 166.50 |
|-------------------------|--------|--------|--------|--------|

# Marine Bureau Summary

**SERVICES PROVIDED:**

Vessel mooring, seawall construction permits and dock inspections, coordination of special events, and boat launches.

**SERVICE IMPROVEMENT OBJECTIVES:**

To increase boat occupancy to 94%.

To maintain or increase the number of liveaboards.

Bring 5 new significant events to the Tidelands.

To increase the number of boat launches to 51,493.

|  | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|--|-----------------|------------------|----------------------|------------------|
| <b>QUANTITATIVE MEASURES OF SERVICE:</b> |                 |                  |                      |                  |
| Boat slip occupancy rate                 | 92%             | 93%              | 93%                  | 94%              |
| # of liveaboards                         | 352             | 352              | 305                  | 305              |
| # of permitted special events            | New             | 41               | 43                   | 48               |
| # of boat launches                       | 45,527          | 56,559           | 47,249               | 51,493           |

|                                     | ACTUAL<br>FY 00  | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|-------------------------------------|------------------|------------------|----------------------|------------------|
| <b>EXPENDITURES:</b>                |                  |                  |                      |                  |
| Personal Services                   | 1,301,188        | 1,355,759        | 1,336,255            | 1,484,737        |
| Non-Personal Services               | 1,704,349        | 1,761,316        | 1,957,568            | 1,658,479        |
| Internal Services                   | 1,160,097        | 1,039,015        | 908,948              | 1,059,339        |
| Capital Outlay                      | 252,001          | 0                | 0                    | 0                |
| Debt Service                        | 4,554,217        | 4,667,571        | 4,620,351            | 1,500            |
| Operating Transfers                 | 0                | 58,449           | 0                    | 58,449           |
| Depreciation/Amortization/Depletion | 0                | 0                | 0                    | 0                |
| Prior Year Encumbrance              | 0                | 0                | 0                    | 0                |
| <b>TOTAL EXPENDITURES</b>           | <b>8,971,852</b> | <b>8,882,110</b> | <b>8,823,123</b>     | <b>4,262,503</b> |

|                                 |                   |                   |                   |                   |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>REVENUES:</b>                |                   |                   |                   |                   |
| Property Taxes                  | 0                 | 0                 | 0                 | 0                 |
| Other Taxes                     | 0                 | 0                 | 0                 | 0                 |
| Licenses and Permits            | 0                 | 0                 | 0                 | 0                 |
| Fines and Forfeitures           | 226,582           | 210,600           | 180,862           | 235,132           |
| Use of Money & Property         | 14,648,478        | 15,020,238        | 15,224,864        | 14,903,934        |
| Revenue from Other Agencies     | 29,918            | 22,000            | 29,941            | 3,428             |
| Charges for Services            | 84,556            | 136,343           | 178,880           | 102,008           |
| Other Revenues                  | 91,933            | 118,084           | 42,557            | 20,000            |
| Interfund Services - Charges    | 0                 | 0                 | 0                 | 0                 |
| Intrafund Services - GP Charges | 0                 | 0                 | 0                 | 0                 |
| Harbor P/R Revenue Transfers    | 0                 | 0                 | 0                 | 0                 |
| Other Financing Sources         | 0                 | 0                 | 0                 | 0                 |
| Operating Transfers             | 0                 | 0                 | 0                 | 0                 |
| <b>TOTAL REVENUES</b>           | <b>15,081,466</b> | <b>15,507,265</b> | <b>15,657,104</b> | <b>15,264,502</b> |

|                         |              |              |              |              |
|-------------------------|--------------|--------------|--------------|--------------|
| <b>PERSONNEL (FTE):</b> | <b>24.89</b> | <b>28.45</b> | <b>28.45</b> | <b>29.45</b> |
|-------------------------|--------------|--------------|--------------|--------------|

# Planning and Development Bureau Summary

## SERVICES PROVIDED:

Manage Department Capital Improvement Program  
Identify and evaluate resources, trends, and opportunities to meet the recreational facility needs of residents.

## SERVICE IMPROVEMENT OBJECTIVES:

To improve tracking of Capital Improvement Project status.  
To develop a Capital Improvement Program reflecting citywide recreation and open space needs.  
To identify opportunities for future open space and park development.

|  | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|--|-----------------|------------------|----------------------|------------------|
| <b>QUANTITATIVE MEASURES OF SERVICE:</b>     |                 |                  |                      |                  |
| # of CIP status reports prepared             | New 4           | 4                | 4                    | 4                |
| # of needs assessment meetings conducted     | New 5           | 6                | 6                    | 6                |
| # of coordinating meetings with Public Works | New 12          | 12               | 12                   | 12               |

|                                     | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|-------------------------------------|-----------------|------------------|----------------------|------------------|
| <b>EXPENDITURES:</b>                |                 |                  |                      |                  |
| Personal Services                   | 1,639           | 294,905          | 228,273              | 317,504          |
| Non-Personal Services               | 0               | 68,625           | 189,275              | 355,345          |
| Internal Services                   | 0               | 70,753           | 48,133               | 85,827           |
| Capital Outlay                      | 0               | 0                | 0                    | 0                |
| Debt Service                        | 0               | 0                | 0                    | 0                |
| Operating Transfers                 | 0               | 0                | 0                    | 0                |
| Depreciation/Amortization/Depletion | 0               | 0                | 0                    | 0                |
| Prior Year Encumbrance              | 0               | 0                | 0                    | 0                |
| <b>TOTAL EXPENDITURES</b>           | <b>1,639</b>    | <b>434,283</b>   | <b>465,682</b>       | <b>758,677</b>   |

| <b>REVENUES:</b>                |          |          |                |          |
|---------------------------------|----------|----------|----------------|----------|
| Property Taxes                  | 0        | 0        | 0              | 0        |
| Other Taxes                     | 0        | 0        | 0              | 0        |
| Licenses and Permits            | 0        | 0        | 0              | 0        |
| Fines and Forfeitures           | 0        | 0        | 0              | 0        |
| Use of Money & Property         | 0        | 0        | 0              | 0        |
| Revenue from Other Agencies     | 0        | 0        | 110,000        | 0        |
| Charges for Services            | 0        | 0        | 0              | 0        |
| Other Revenues                  | 0        | 0        | 0              | 0        |
| Interfund Services - Charges    | 0        | 0        | 0              | 0        |
| Intrafund Services - GP Charges | 0        | 0        | 0              | 0        |
| Harbor P/R Revenue Transfers    | 0        | 0        | 0              | 0        |
| Other Financing Sources         | 0        | 0        | 0              | 0        |
| Operating Transfers             | 0        | 0        | 0              | 0        |
| <b>TOTAL REVENUES</b>           | <b>0</b> | <b>0</b> | <b>110,000</b> | <b>0</b> |

|                         |      |      |      |      |
|-------------------------|------|------|------|------|
| <b>PERSONNEL (FTE):</b> | 0.00 | 4.01 | 4.01 | 4.00 |
|-------------------------|------|------|------|------|

# Senior Services and Special Programs Bureau Summary

## SERVICES PROVIDED:

Adult sports and aquatics programs, senior programs and services, citywide volunteer program, gang intervention/prevention programs, cultural and performing arts programs, and historic sites.

## SERVICE IMPROVEMENT OBJECTIVES:

To maintain the number of free concerts and theater performances.

To maintain the number of volunteer hours provided in support of City departments.

To increase the number of adult sports teams.

To increase the number of hours of permitted field time.

To increase the number of anti-gang presentations offered through the Gang Intervention/Prevention Program.

|  | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|--|-----------------|------------------|----------------------|------------------|
| <b>QUANTITATIVE MEASURES OF SERVICE:</b> |                 |                  |                      |                  |
| # of free concerts/theater performances  | 90              | 90               | 98                   | 90               |
| # of volunteer hours                     | 223,000         | 231,000          | 231,000              | 231,000          |
| # of adult sports teams                  | 1,111           | 1,111            | 1,197                | 1,200            |
| # of hours of permitted field time       | 110,000         | 110,000          | 114,000              | 114,000          |
| # of anti-gang presentations             | 87              | 90               | 95                   | 100              |

|                                     | ACTUAL<br>FY 00  | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|-------------------------------------|------------------|------------------|----------------------|------------------|
| <b>EXPENDITURES:</b>                |                  |                  |                      |                  |
| Personal Services                   | 3,160,238        | 3,198,540        | 3,301,076            | 3,384,752        |
| Non-Personal Services               | 2,603,447        | 2,447,664        | 2,615,209            | 2,664,638        |
| Internal Services                   | 293,938          | 234,894          | 270,916              | 251,666          |
| Capital Outlay                      | 20,131           | 0                | 5,238                | 0                |
| Debt Service                        | 0                | 0                | 0                    | 25,000           |
| Operating Transfers                 | (203,988)        | (235,538)        | (166,944)            | (235,538)        |
| Depreciation/Amortization/Depletion | 0                | 0                | 0                    | 0                |
| Prior Year Encumbrance              | 0                | 0                | 0                    | 0                |
| <b>TOTAL EXPENDITURES</b>           | <b>5,873,766</b> | <b>5,645,560</b> | <b>6,025,495</b>     | <b>6,090,517</b> |

|                                 |                  |                  |                  |                  |
|---------------------------------|------------------|------------------|------------------|------------------|
| <b>REVENUES:</b>                |                  |                  |                  |                  |
| Property Taxes                  | 0                | 0                | 0                | 0                |
| Other Taxes                     | 0                | 0                | 0                | 0                |
| Licenses and Permits            | 0                | 0                | 0                | 0                |
| Fines and Forfeitures           | 0                | 0                | 0                | 0                |
| Use of Money & Property         | 572,760          | 522,872          | 436,657          | 465,943          |
| Revenue from Other Agencies     | 251,868          | 97,102           | 190,398          | 97,102           |
| Charges for Services            | 804,015          | 1,059,939        | 948,910          | 935,618          |
| Other Revenues                  | 89,075           | 59,996           | 113,306          | 53,240           |
| Interfund Services - Charges    | 0                | 0                | 0                | 0                |
| Intrafund Services - GP Charges | 56,172           | 0                | 71,670           | 0                |
| Harbor P/R Revenue Transfers    | 0                | 0                | 0                | 0                |
| Other Financing Sources         | 0                | 0                | 0                | 0                |
| Operating Transfers             | 350,000          | 350,000          | 350,000          | 350,000          |
| <b>TOTAL REVENUES</b>           | <b>2,123,889</b> | <b>2,089,909</b> | <b>2,110,941</b> | <b>1,901,903</b> |

|                         |              |              |              |              |
|-------------------------|--------------|--------------|--------------|--------------|
| <b>PERSONNEL (FTE):</b> | <b>85.66</b> | <b>84.71</b> | <b>84.71</b> | <b>87.32</b> |
|-------------------------|--------------|--------------|--------------|--------------|

# Parks, Recreation and Marine Department Personal Services

FY 01 Adjusted Salaries are annualized budget amounts. Actual expenditures (as reflected in the Department Summary) may be different due to vacancies, other employee turnover and the timing of salary increases.

| CLASSIFICATION                      | FY 00<br>ADOPT<br>FTE | FY 01<br>ADOPT<br>FTE | FY 02<br>ADOPT<br>FTE | FY 01<br>ADJUSTED<br>SALARIES | FY 02<br>ADOPTED<br>BUDGET |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-------------------------------|----------------------------|
| DIRECTOR-PARKS, RECREATION & MARINE | 1.00                  | 1.00                  | 1.00                  | 133,859                       | 137,875                    |
| ACCOUNTANT I                        | -                     | 1.00                  | 1.00                  | 40,051                        | 41,252                     |
| ACCOUNTING CLERK III                | 5.00                  | 5.00                  | 5.00                  | 183,184                       | 188,680                    |
| ADMINISTRATIVE AIDE I               | -                     | 1.00                  | 1.00                  | 34,566                        | 35,602                     |
| ADMINISTRATIVE ANALYST I            | 2.00                  | 2.00                  | 2.00                  | 103,947                       | 107,065                    |
| ADMINISTRATIVE ANALYST II           | 3.00                  | 4.00                  | 4.00                  | 236,473                       | 243,567                    |
| ADMINISTRATIVE ANALYST III          | 2.00                  | 2.00                  | 2.00                  | 126,328                       | 130,118                    |
| ADMINISTRATIVE INTERN-NC/H28        | 0.62                  | 0.62                  | 0.62                  | 11,419                        | 11,419                     |
| ADMINISTRATIVE INTERN-NC/H34        | 0.76                  | 0.76                  | 0.76                  | 17,735                        | 17,735                     |
| ADMINISTRATIVE INTERN-NC/H36        | 0.62                  | 0.62                  | 0.62                  | 15,977                        | 15,977                     |
| ADMINISTRATIVE INTERN-NC/H44        | 0.76                  | 0.76                  | 0.76                  | 30,267                        | 30,267                     |
| ADMINISTRATIVE INTERN-NC/H45        | -                     | 0.50                  | 0.50                  | 20,960                        | 20,960                     |
| AQUATICS SUPERVISOR I               | 3.00                  | 3.00                  | 4.00                  | 121,838                       | 167,324                    |
| AQUATICS SUPERVISOR II              | 1.00                  | 1.00                  | 1.00                  | 47,772                        | 49,205                     |
| AQUATICS SUPERVISOR IV              | 1.00                  | 1.00                  | 1.00                  | 45,411                        | 46,773                     |
| ASSISTANT ADMINISTRATIVE ANALYST I  | 0.90                  | 0.90                  | 0.90                  | 34,298                        | 35,327                     |
| ASSISTANT ADMINISTRATIVE ANALYST II | 3.00                  | 3.00                  | 3.00                  | 140,011                       | 144,211                    |
| AUTOMATIC SPRINKLER CNTRL TECH      | 2.00                  | 2.00                  | 2.00                  | 82,054                        | 84,516                     |
| BUILDING SERVICES SUPERVISOR        | 2.00                  | 4.00                  | 4.00                  | 149,279                       | 153,758                    |
| CARPENTER                           | 3.00                  | 3.00                  | 2.00                  | 126,672                       | 86,981                     |
| CLERK I                             | -                     | 1.76                  | 1.76                  | 39,705                        | 40,896                     |
| CLERK III                           | 2.00                  | 4.61                  | 4.61                  | 123,331                       | 126,987                    |
| CLERK III - NC                      | 0.43                  | 0.43                  | 0.43                  | 10,896                        | 10,896                     |
| CLERK TYPIST I                      | 3.00                  | 3.00                  | 3.00                  | 90,609                        | 93,327                     |
| CLERK TYPIST II                     | 14.37                 | 14.37                 | 14.37                 | 451,279                       | 464,730                    |
| CLERK TYPIST III                    | 7.00                  | 8.00                  | 9.00                  | 273,838                       | 317,266                    |
| CLERK TYPIST III-NC                 | -                     | -                     | 0.50                  | -                             | 14,680                     |
| COMMUNITY INFO ASST II-NC           | 0.77                  | 0.77                  | -                     | 22,030                        | -                          |
| COMMUNITY INFORMATION SPECIALIST I  | 2.31                  | 2.30                  | 2.31                  | 71,429                        | 74,053                     |
| COMMUNITY INFORMATION SPECIALIST II | 2.00                  | 2.00                  | 2.00                  | 70,965                        | 73,094                     |
| COMMUNITY SERVICES SUPERVISOR       | 18.00                 | 17.00                 | 18.00                 | 827,735                       | 902,674                    |
| COMMUNITY SERVICES SUPV II          | 3.00                  | 3.00                  | 3.00                  | 158,336                       | 163,086                    |
| CULTURAL PROGRAM SUPERVISOR         | 1.00                  | 1.00                  | 1.00                  | 48,987                        | 50,457                     |
| CUSTOMER SERVICE REP I              | 4.55                  | -                     | -                     | -                             | -                          |
| DEPARTMENT SAFETY OFFICER           | -                     | 1.00                  | 1.00                  | 60,000                        | 60,000                     |
| DIRECTOR-SPECIAL EVENTS             | -                     | 1.00                  | 1.00                  | 78,017                        | 80,357                     |
| ELECTRICIAN                         | 1.00                  | 1.00                  | 2.00                  | 44,399                        | 91,463                     |
|                                     | =====                 | =====                 | =====                 | =====                         | =====                      |
| SUBTOTAL PAGE 1                     | 91.09                 | 98.40                 | 101.14                | 4,073,656                     | 4,312,578                  |



## Parks, Recreation and Marine Personal Services

FY 01 Adjusted Salaries are annualized budget amounts. Actual expenditures (as reflected in the Department Summary) may be different due to vacancies, other employee turnover and the timing of salary increases.

| CLASSIFICATION                    | FY 00<br>ADOPT<br>FTE | FY 01<br>ADOPT<br>FTE | FY 02<br>ADOPT<br>FTE | FY 01<br>ADJUSTED<br>SALARIES | FY 02<br>ADOPTED<br>BUDGET |
|-----------------------------------|-----------------------|-----------------------|-----------------------|-------------------------------|----------------------------|
| SUBTOTAL PAGE 1                   | 91.09                 | 98.40                 | 101.14                | 4,073,656                     | 4,312,578                  |
| EQUIPMENT OPERATOR I              | 4.00                  | 4.00                  | 4.00                  | 138,262                       | 142,410                    |
| EQUIPMENT OPERATOR II             | 7.00                  | 7.00                  | 7.00                  | 252,010                       | 259,571                    |
| EQUIPMENT OPERATOR III            | 8.00                  | 8.00                  | 9.00                  | 315,699                       | 365,773                    |
| EXECUTIVE SECRETARY               | 1.00                  | 2.00                  | 2.00                  | 88,056                        | 90,698                     |
| GARDENER II                       | 10.00                 | 12.00                 | 12.00                 | 424,309                       | 437,038                    |
| GENERAL MAINTENANCE ASSISTANT     | 11.00                 | 11.00                 | 11.00                 | 406,382                       | 418,534                    |
| GENERAL MAINTENANCE SUPERVISOR II | 3.00                  | 3.00                  | 3.00                  | 139,887                       | 144,083                    |
| GENERAL SUPT-RECREATION           | -                     | -                     | 2.00                  | -                             | 166,185                    |
| GENERAL SUPT-PKS/MARINE MAINT     | 2.00                  | 2.00                  | 2.00                  | 165,753                       | 179,203                    |
| HISTORIC SITES OFFICER            | 1.00                  | 1.00                  | 1.00                  | 70,879                        | 73,006                     |
| HISTORICAL CURATOR                | 1.00                  | 1.00                  | 1.00                  | 51,462                        | 53,006                     |
| MAINTENANCE AIDE I-NC             | 0.01                  | -                     | -                     | -                             | -                          |
| MAINTENANCE ASSISTANT I           | 24.00                 | 24.00                 | 24.00                 | 651,093                       | 670,626                    |
| MAINTENANCE ASSISTANT I - NC      | 4.76                  | 4.56                  | 6.82                  | 119,029                       | 178,022                    |
| MAINTENANCE ASSISTANT II          | 13.00                 | 14.00                 | 14.00                 | 419,622                       | 432,210                    |
| MAINTENANCE ASSISTANT II - NC     | 9.97                  | 9.26                  | 9.97                  | 278,548                       | 299,905                    |
| MAINTENANCE ASSISTANT III         | 17.00                 | 17.00                 | 17.00                 | 552,828                       | 569,413                    |
| MAINTENANCE ASSISTANT III - NC    | 4.25                  | 4.00                  | 4.00                  | 130,725                       | 130,725                    |
| MANAGER-BUSINESS OPERATIONS       | 1.00                  | 1.00                  | 1.00                  | 98,645                        | 97,669                     |
| MANAGER-COMMUNITY PARKS PRGMS     | 1.00                  | 1.00                  | 1.00                  | 89,665                        | 92,355                     |
| MANAGER-MAINTENANCE OPERATIONS    | 1.00                  | 1.00                  | 1.00                  | 93,250                        | 96,048                     |
| MANAGER-MARINAS AND BEACHES       | 1.00                  | 1.00                  | 1.00                  | 96,633                        | 99,532                     |
| MANAGER-PLANING AND DVLPMNT       | -                     | 1.01                  | 1.00                  | 89,809                        | 92,503                     |
| MANAGER-SNR SVCS AND SPECIAL PRG  | 1.00                  | 1.00                  | -                     | 79,758                        | -                          |
| MARINA AGENT I                    | 1.00                  | 3.00                  | 3.00                  | 89,478                        | 92,162                     |
| MARINA AGENT II                   | 6.00                  | 8.00                  | 8.00                  | 255,578                       | 263,202                    |
| MARINA AGENT III                  | 4.00                  | 4.00                  | 5.00                  | 148,056                       | 190,623                    |
| MARINA SUPERVISOR                 | 3.00                  | 3.00                  | 3.00                  | 135,602                       | 139,670                    |
| MARINE AIDE-NC                    | 0.34                  | 0.34                  | 0.34                  | 8,616                         | 8,616                      |
| MUSICIAN - NC                     | 2.59                  | 2.59                  | 2.59                  | 181,330                       | 181,330                    |
| NATURAL RESOURCES OFFICER         | -                     | -                     | 1.00                  | -                             | 74,287                     |
| OFFSET PRESS OPERATOR I           | 0.88                  | 0.88                  | 0.88                  | 31,885                        | 32,842                     |
| PAINTER I                         | 2.00                  | 2.00                  | 2.00                  | 82,054                        | 84,516                     |
| PAINTER II                        | 1.00                  | 1.00                  | 1.00                  | 37,183                        | 38,299                     |
| PARK MAINTENANCE SUPERVISOR       | 7.00                  | 7.00                  | 7.00                  | 325,132                       | 334,851                    |
|                                   | =====                 | =====                 | =====                 | =====                         | =====                      |
| SUBTOTAL PAGE 2                   | 244.89                | 260.04                | 269.74                | 10,120,876                    | 10,841,487                 |

## Parks, Recreation and Marine Personal Services

FY 01 Adjusted Salaries are annualized budget amounts. Actual expenditures (as reflected in the Department Summary) may be different due to vacancies, other employee turnover and the timing of salary increases.

| CLASSIFICATION                   | FY 00<br>ADOPT<br>FTE | FY 01<br>ADOPT<br>FTE | FY 02<br>ADOPT<br>FTE | FY 01<br>ADJUSTED<br>SALARIES | FY 02<br>ADOPTED<br>BUDGET |
|----------------------------------|-----------------------|-----------------------|-----------------------|-------------------------------|----------------------------|
| SUBTOTAL PAGE 2                  | 244.89                | 260.04                | 269.74                | 10,120,876                    | 10,841,487                 |
| PARK NATURALIST                  | 1.00                  | 1.00                  | 8.40                  | 5,271                         | 335,059                    |
| PARK RANGER I                    | 3.00                  | 3.00                  | 7.00                  | 46,792                        | 254,867                    |
| PARK RANGER I-NC                 | 3.68                  | 3.68                  | 6.73                  | 67,515                        | 225,807                    |
| PARK RANGER II                   | 2.00                  | 2.00                  | 3.00                  | 60,298                        | 133,368                    |
| PAYROLL/PERSONNEL ASSISTANT I    | 0.74                  | 0.74                  | 0.74                  | 24,150                        | 24,874                     |
| PAYROLL/PERSONNEL ASSISTANT II   | 2.00                  | 2.00                  | 2.00                  | 68,254                        | 70,257                     |
| PAYROLL/PERSONNEL ASSISTANT III  | 1.00                  | 1.00                  | 1.00                  | 39,037                        | 40,208                     |
| PLUMBER                          | 1.00                  | 1.00                  | 2.00                  | 44,399                        | 91,463                     |
| POWER EQUIP REPAIR MECHANIC II   | 1.00                  | 1.00                  | 1.00                  | 43,186                        | 44,482                     |
| RECREATION ASSISTANT             | 17.26                 | 18.14                 | 18.62                 | 651,180                       | 634,977                    |
| RECREATION LDR/SPECIALIST IX     | 0.12                  | 0.12                  | 0.12                  | 3,702                         | 3,813                      |
| RECREATION LDR/SPECLST I - NC    | 3.30                  | 2.10                  | 1.54                  | 29,049                        | 21,303                     |
| RECREATION LDR/SPECLST II- NC    | 2.61                  | 2.61                  | 1.87                  | 37,782                        | 27,070                     |
| RECREATION LDR/SPECLST III - NC  | 51.40                 | 50.61                 | 82.04                 | 817,935                       | 1,349,579                  |
| RECREATION LDR/SPECLST IV - NC   | 19.02                 | 19.02                 | 10.37                 | 350,313                       | 190,996                    |
| RECREATION LDR/SPECLST V - NC    | 27.18                 | 27.91                 | 34.01                 | 550,128                       | 727,011                    |
| RECREATION LDR/SPECLST VI- NC    | 43.31                 | 43.18                 | 34.41                 | 1,007,053                     | 802,517                    |
| RECREATION LDR/SPECLST VII - NC  | 18.39                 | 17.29                 | 21.20                 | 445,355                       | 546,068                    |
| RECREATION LDR/SPECLST VIII - NC | 5.98                  | 5.98                  | 5.88                  | 147,835                       | 168,872                    |
| RECREATION LDR/SPECLST IX - NC   | 0.87                  | 0.87                  | 0.68                  | 26,050                        | 20,361                     |
| RECREATION LDR/SPECLST X - NC    | 1.26                  | 1.27                  | 3.11                  | 10,312                        | 96,956                     |
| SECRETARY                        | 5.00                  | 6.00                  | 5.00                  | 228,654                       | 196,261                    |
| SENIOR EQUIPMENT OPERATOR        | 2.00                  | 2.00                  | 3.00                  | 88,273                        | 136,355                    |
| STOREKEEPER II                   | 2.00                  | 2.00                  | 2.00                  | 74,616                        | 76,855                     |
| SUPT-CONTRACT MGMT/REV DEV       | 1.00                  | 1.00                  | 1.00                  | 83,820                        | 86,335                     |
| SUPT-FINANCE AND CONTROLS        | 1.00                  | 1.00                  | 1.00                  | 75,348                        | 77,609                     |
| SUPERINTENDENT-GANG INTERVENTION | 1.00                  | 1.00                  | 1.00                  | 76,780                        | 79,084                     |
| SUPERINTENDENT-OPERATIONS        | 1.00                  | 1.00                  | 1.00                  | 83,280                        | 85,778                     |
| SUPERINTENDENT-PARK MAINTENANCE  | 5.00                  | 6.00                  | 6.00                  | 404,625                       | 416,763                    |
| SUPT-PERSONNEL & TRAINING        | 1.00                  | 1.00                  | 1.00                  | 71,759                        | 73,912                     |
| SUPT-PLANNING AND DEVELOPMENT    | 1.00                  | -                     | -                     | -                             | -                          |
| SUPERINTENDENT-RECREATION        | 7.00                  | 7.00                  | 6.00                  | 500,626                       | 439,184                    |
| SUPERVISING CUSTODIAN            | 2.00                  | -                     | -                     | -                             | -                          |
| SUPERVISING PARK RANGER          | 1.00                  | 1.00                  | 1.00                  | 51,462                        | 53,006                     |
|                                  | =====                 | =====                 | =====                 | =====                         | =====                      |
| SUBTOTAL PAGE 3                  | 481.01                | 493.56                | 543.46                | 16,335,712                    | 18,372,536                 |

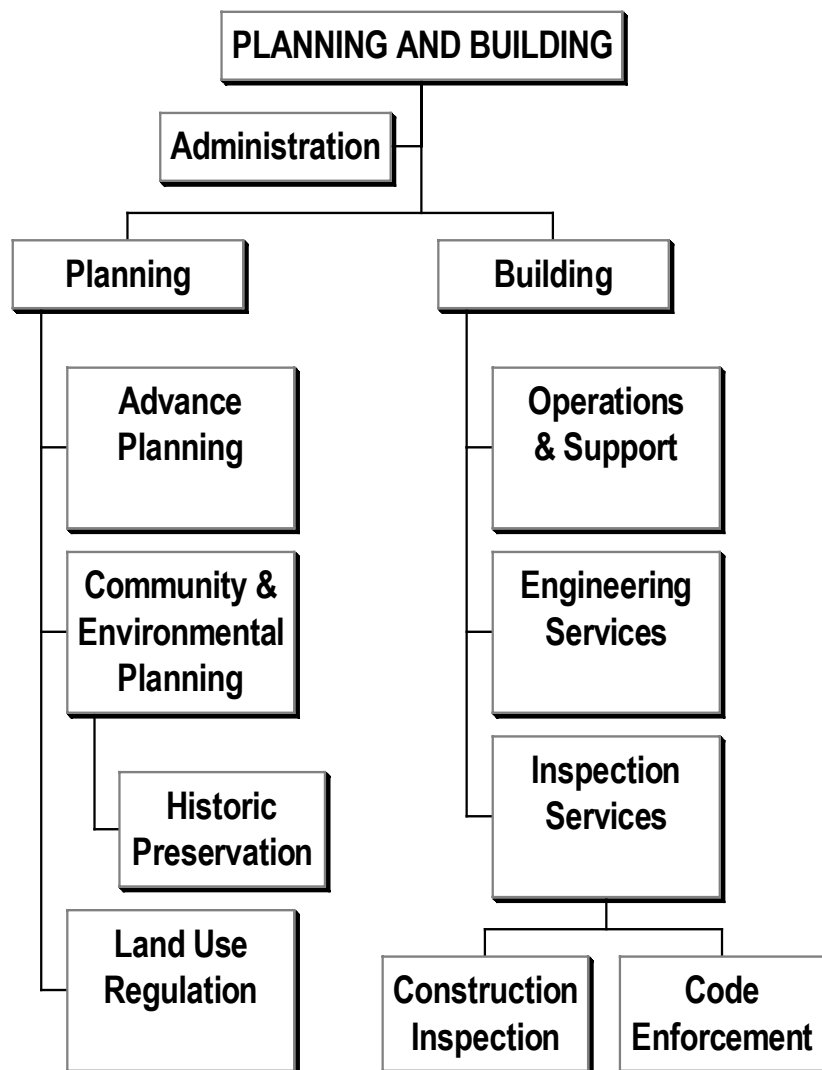
## Parks, Recreation and Marine Personal Services

FY 01 Adjusted Salaries are annualized budget amounts. Actual expenditures (as reflected in the Department Summary) may be different due to vacancies, other employee turnover and the timing of salary increases.

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# Planning and Building



## Planning and Building Department

### **MISSION STATEMENT:**

To promote a quality living environment by guiding development and maintenance of the City and its neighborhoods in a manner which reflects the aspirations of its residents; creates an orderly, attractive and functional City; ensures a safe building environment; maintains value over time; and is business friendly.

### **CUSTOMERS SERVED:**

City Council, Planning Commission, Board of Examiners Appeals and Condemnation, Cultural Heritage Commission, City departments, development industry, property owners, neighborhood and business organizations, developers, design professionals, contractors, homeowners, tenants and the general public.

### **PRIMARY ACTIVITIES:**

To provide our customers with dependable, efficient and quality services in advance planning, community and environmental planning (which includes historic preservation), land use planning, plan checking, one-stop shop service counter in the Development Services Center, building inspection, code enforcement to eliminate blight/deterioration and nuisances (through enforcement of minimum code standards) promoting a healthier and safer community, and enforcing various city/state/federal regulations aimed at improving the residents' quality of life.

### **MAJOR ACCOMPLISHMENTS FY 01:**

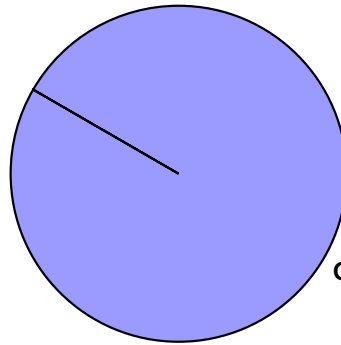
- Completed a report on City Council redistricting based on population counts
- Conducted six environmental reports on diverse and controversial projects, i.e. Rancho Los Alamitos, North Long Beach Police Substation, and the Long Beach Towne Center Project
- Submitted the Housing Element of the General Plan to the State for approval
- Presented "Building for the New Millennium" 2000 Design Award to eleven business owners
- Obtained a three-year, \$877,600 Code Enforcement Incentive Program grant from the State of California Department of Housing and Community Development
- Promulgated policies and procedures to implement the complex requirements of the federally mandated National Pollution Discharge Elimination System (NPDES)
- Embarked on an ambitious goal to review the entire plan checking and permitting process to increase efficiency, reduce process time and render better customer service
- Streamlined the business license inspection process resulting in decreased wait time
- Completed inventory of unimproved alleys citywide which are now part of the Geographic Information System (GIS) program
- Successfully classified eleven Community Code Enforcement areas in maintenance mode and are aggressively working to place the remaining four in maintenance mode
- Equipped field personnel with lap top computers to better serve department customers
- Processed several major projects, i.e. Camden, Genesis Residential, Boeing, Pier T, Queensway Bay, Long Beach Plaza, Carnival Cruises, North Long Beach Police Substation, and others

### **NOTES:**

The Planning and Building Department is a City Manager department.

In this Department, it should be noted that \$1,431,686 costs for code enforcement activities provided by this Department are transferred to the Community Development Department and supported by Community Development Block Grant funds.

## Planning and Building Department Summary



**General Fund  
100%**

**Expenditures by Fund**

|                               | <b>ACTUAL<br/>FY 00</b> | <b>ADOPTED<br/>FY 01</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 01</b> | <b>ADOPTED<br/>FY 02</b> |
|-------------------------------|-------------------------|--------------------------|---------------------------------------|--------------------------|
| <b>EXPENDITURES:</b>          |                         |                          |                                       |                          |
| Personal Services             | 7,343,211               | 8,032,701                | 7,858,656                             | 9,187,322                |
| Non-Personal Services         | 1,353,880               | 916,224                  | 1,212,923                             | 1,357,210                |
| Internal Services             | 1,851,945               | 2,362,080                | 2,264,024                             | 2,392,976                |
| Capital Outlay                | 331,078                 | 12,095                   | 60,698                                | 12,095                   |
| Debt Service                  | 0                       | 0                        | 0                                     | 0                        |
| Operating Transfers           | (1,211,174)             | (1,410,800)              | (1,239,235)                           | (1,431,686)              |
| Depr/Amortization/Depletion   | 0                       | 0                        | 0                                     | 0                        |
| Prior Year Encumbrance        | 0                       | 0                        | 0                                     | 0                        |
| <b>TOTAL EXPENDITURES</b>     | <b>9,668,940</b>        | <b>9,912,299</b>         | <b>10,157,066</b>                     | <b>11,517,917</b>        |
| <b>REVENUES:</b>              |                         |                          |                                       |                          |
| Property Taxes                | 0                       | 0                        | 0                                     | 0                        |
| Other Taxes                   | 0                       | 0                        | (142)                                 | 0                        |
| Licenses and Permits          | 6,276,820               | 6,487,620                | 7,449,859                             | 6,701,125                |
| Fines and Forfeitures         | 48,000                  | 80,400                   | 68,269                                | 69,050                   |
| Use of Money & Property       | 1,132                   | 0                        | (222)                                 | 0                        |
| Revenue From Other Agencies   | 68,938                  | 0                        | 104,682                               | 180,768                  |
| Charges for Services          | 1,005,116               | 1,088,500                | 929,455                               | 1,076,860                |
| Other Revenues                | 125,178                 | 90,000                   | 98,351                                | 91,500                   |
| Interfund Services-Charges    | 0                       | 0                        | 0                                     | 0                        |
| Intrafund Services-GP Charges | 0                       | 0                        | 0                                     | 0                        |
| Harbor P/R Rev Trsfs          | 0                       | 0                        | 0                                     | 0                        |
| Other Financing Sources       | 0                       | 0                        | 0                                     | 0                        |
| Operating Transfers           | 0                       | 0                        | 0                                     | 0                        |
| <b>TOTAL REVENUES</b>         | <b>7,525,185</b>        | <b>7,746,520</b>         | <b>8,650,252</b>                      | <b>8,119,303</b>         |
| <b>PERSONNEL (FTE):</b>       | <b>103.37</b>           | <b>111.27</b>            | <b>111.27</b>                         | <b>117.17</b>            |

## Administration Division Summary

**SERVICES PROVIDED:**

Direct departmental operations; prepare and monitor budget; represent Department before major clients.

**SERVICE IMPROVEMENT OBJECTIVES:**

To continue to implement City and departmental policy in a manner which emphasizes customer service and a friendly business attitude.

|  | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|--|-----------------|------------------|----------------------|------------------|
| <b>QUANTITATIVE MEASURES OF SERVICE:</b>                 |                 |                  |                      |                  |
| "Good/Very Good" ratings on all Customer Service Surveys | 95%             | 96%              | 96%                  | 96%              |

|                                     | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|-------------------------------------|-----------------|------------------|----------------------|------------------|
| <b>EXPENDITURES:</b>                |                 |                  |                      |                  |
| Personal Services                   | 615,394         | 592,098          | 697,124              | 676,531          |
| Non-Personal Services               | 79,457          | 45,440           | 68,581               | 141,640          |
| Internal Services                   | 203,440         | 143,247          | 84,430               | 346,270          |
| Capital Outlay                      | 14,398          | 0                | 10,909               | 0                |
| Debt Service                        | 0               | 0                | 0                    | 0                |
| Operating Transfers                 | 0               | 0                | 0                    | 0                |
| Depreciation/Amortization/Depletion | 0               | 0                | 0                    | 0                |
| Prior Year Encumbrance              | 0               | 0                | 0                    | 0                |
| <b>TOTAL EXPENDITURES</b>           | <b>912,690</b>  | <b>780,785</b>   | <b>861,043</b>       | <b>1,164,441</b> |

|                                 |          |          |          |          |
|---------------------------------|----------|----------|----------|----------|
| <b>REVENUES:</b>                |          |          |          |          |
| Property Taxes                  | 0        | 0        | 0        | 0        |
| Other Taxes                     | 0        | 0        | 0        | 0        |
| Licenses and Permits            | 0        | 0        | 0        | 0        |
| Fines and Forfeitures           | 0        | 0        | 0        | 0        |
| Use of Money & Property         | 0        | 0        | 0        | 0        |
| Revenue from Other Agencies     | 0        | 0        | 0        | 0        |
| Charges for Services            | 0        | 0        | 0        | 0        |
| Other Revenues                  | 0        | 0        | 0        | 0        |
| Interfund Services - Charges    | 0        | 0        | 0        | 0        |
| Intrafund Services - GP Charges | 0        | 0        | 0        | 0        |
| Harbor P/R Revenue Transfers    | 0        | 0        | 0        | 0        |
| Other Financing Sources         | 0        | 0        | 0        | 0        |
| Operating Transfers             | 0        | 0        | 0        | 0        |
| <b>TOTAL REVENUES</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

|                         |             |             |             |             |
|-------------------------|-------------|-------------|-------------|-------------|
| <b>PERSONNEL (FTE):</b> | <b>5.50</b> | <b>5.50</b> | <b>5.50</b> | <b>5.50</b> |
|-------------------------|-------------|-------------|-------------|-------------|



## Building Bureau Summary

### SERVICES PROVIDED:

Review plans, issue permits, review for construction compliance with City Building Codes, inspect properties, cite violations, and initiate corrective proceedings to ensure that properties are safely and legally utilized.

### SERVICE IMPROVEMENT OBJECTIVES:

To maintain Development Service Center (DSC) customer service ratings of "Good" and "Very Good" at 95% level.

To maintain average plan check turnaround of 4.00 days.

To maintain 24 hour inspection response rate of 99%.

To complete 2,000 housing and 4,200 weed abatement, property maintenance, and abandoned vehicle cases.

To complete 72,000 inspections of housing, property maintenance, weed abatement and abandoned vehicle cases.

|   | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|---|-----------------|------------------|----------------------|------------------|
| <b>QUANTITATIVE MEASURES OF SERVICE:</b>  |                 |                  |                      |                  |
| DSC surveys of "Good/Very Good"           | 95%             | 95%              | 95%                  | 95%              |
| Average plan check turnaround (days)      | 3.51            | 4.00             | 4.00                 | 4.00             |
| % of inspections made in 24 hours         | 99%             | 99%              | 99%                  | 99%              |
| # completed housing cases                 | 2,434           | 1,700            | 2,797                | 2,000            |
| # completed property, weed, vehicle cases | 4,119           | 4,200            | 4,332                | 4,200            |
| # of investigations performed             | 77,358          | 67,000           | 79,425               | 72,000           |

|                                     | ACTUAL<br>FY 00  | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|-------------------------------------|------------------|------------------|----------------------|------------------|
| <b>EXPENDITURES:</b>                |                  |                  |                      |                  |
| Personal Services                   | 5,216,764        | 5,680,255        | 5,497,778            | 6,601,887        |
| Non-Personal Services               | 886,069          | 680,408          | 1,066,444            | 738,229          |
| Internal Services                   | 1,296,587        | 1,734,254        | 1,758,245            | 1,584,503        |
| Capital Outlay                      | 313,992          | 12,095           | 47,439               | 12,095           |
| Debt Service                        | 0                | 0                | 0                    | 0                |
| Operating Transfers                 | (1,196,858)      | (1,323,781)      | (1,227,697)          | (1,311,686)      |
| Depreciation/Amortization/Depletion | 0                | 0                | 0                    | 0                |
| Prior Year Encumbrance              | 0                | 0                | 0                    | 0                |
| <b>TOTAL EXPENDITURES</b>           | <b>6,516,553</b> | <b>6,783,231</b> | <b>7,142,210</b>     | <b>7,625,028</b> |

|                                 |                  |                  |                  |                  |
|---------------------------------|------------------|------------------|------------------|------------------|
| <b>REVENUES:</b>                |                  |                  |                  |                  |
| Property Taxes                  | 0                | 0                | 0                | 0                |
| Other Taxes                     | 0                | 0                | (142)            | 0                |
| Licenses and Permits            | 5,435,119        | 5,647,300        | 6,580,562        | 5,760,300        |
| Fines and Forfeitures           | 48,000           | 80,400           | 68,269           | 69,050           |
| Use of Money & Property         | 0                | 0                | 0                | 0                |
| Revenue from Other Agencies     | 0                | 0                | 104,682          | 180,768          |
| Charges for Services            | 781,380          | 828,500          | 774,204          | 829,000          |
| Other Revenues                  | 125,178          | 90,000           | 98,326           | 91,500           |
| Interfund Services - Charges    | 0                | 0                | 0                | 0                |
| Intrafund Services - GP Charges | 0                | 0                | 0                | 0                |
| Harbor P/R Revenue Transfers    | 0                | 0                | 0                | 0                |
| Other Financing Sources         | 0                | 0                | 0                | 0                |
| Operating Transfers             | 0                | 0                | 0                | 0                |
| <b>TOTAL REVENUES</b>           | <b>6,389,677</b> | <b>6,646,200</b> | <b>7,625,901</b> | <b>6,930,618</b> |

|                         |              |              |              |              |
|-------------------------|--------------|--------------|--------------|--------------|
| <b>PERSONNEL (FTE):</b> | <b>74.24</b> | <b>81.45</b> | <b>81.45</b> | <b>87.35</b> |
|-------------------------|--------------|--------------|--------------|--------------|

# Planning Bureau Summary

## SERVICES PROVIDED:

Prepare long-range plans and strategies to guide development; evaluate environmental consequences of public and private projects to minimize negative impacts; assist neighborhoods to organize and undertake neighborhood program and historic preservation; implement land use policy through zoning and subdivision regulations.

## SERVICE IMPROVEMENT OBJECTIVES:

To amend the Housing and Open Space Elements of General Plan (GP).

To provide required environmental analysis in a timely manner so that project and funding applications proceed without legal challenge.

To improve outreach to neighborhood organizations interested in possible historic landmark or district designations.

To process Planning Commission (PC) cases within 10 weeks of receiving completed application.

To process Zoning Administrator (ZA) cases within 6 weeks of receiving completed application.

|   | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|---|-----------------|------------------|----------------------|------------------|
| <b>QUANTITATIVE MEASURES OF SERVICE:</b>                  |                 |                  |                      |                  |
| Amendments of GP Elements                                 | 3               | 3                | 6                    | 5                |
| Environmental docs successfully challenged                | 0               | 0                | 0                    | 0                |
| New landmark designations/Certificates of Appropriateness | 8/220           | 5/220            | 4/220                | 4/230            |
| % of PC cases processed in 10 weeks                       | 95%             | 90%              | 95%                  | 95%              |
| % of ZA cases processed in 6 weeks                        | 98%             | 95%              | 98%                  | 98%              |

|                                     | ACTUAL<br>FY 00  | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|-------------------------------------|------------------|------------------|----------------------|------------------|
| <b>EXPENDITURES:</b>                |                  |                  |                      |                  |
| Personal Services                   | 1,511,053        | 1,760,348        | 1,663,754            | 1,908,905        |
| Non-Personal Services               | 388,354          | 190,376          | 77,898               | 477,341          |
| Internal Services                   | 351,917          | 484,578          | 421,349              | 462,203          |
| Capital Outlay                      | 2,688            | 0                | 2,350                | 0                |
| Debt Service                        | 0                | 0                | 0                    | 0                |
| Operating Transfers                 | (14,316)         | (87,019)         | (11,539)             | (120,000)        |
| Depreciation/Amortization/Depletion | 0                | 0                | 0                    | 0                |
| Prior Year Encumbrance              | 0                | 0                | 0                    | 0                |
| <b>TOTAL EXPENDITURES</b>           | <b>2,239,696</b> | <b>2,348,283</b> | <b>2,153,813</b>     | <b>2,728,448</b> |

| <b>REVENUES:</b>                |                  |                  |                  |                  |
|---------------------------------|------------------|------------------|------------------|------------------|
| Property Taxes                  | 0                | 0                | 0                | 0                |
| Other Taxes                     | 0                | 0                | 0                | 0                |
| Licenses and Permits            | 841,700          | 840,320          | 869,297          | 940,825          |
| Fines and Forfeitures           | 0                | 0                | 0                | 0                |
| Use of Money & Property         | 1,132            | 0                | (222)            | 0                |
| Revenue from Other Agencies     | 68,938           | 0                | 0                | 0                |
| Charges for Services            | 223,736          | 260,000          | 155,251          | 247,860          |
| Other Revenues                  | 0                | 0                | 25               | 0                |
| Interfund Services - Charges    | 0                | 0                | 0                | 0                |
| Intrafund Services - GP Charges | 0                | 0                | 0                | 0                |
| Harbor P/R Revenue Transfers    | 0                | 0                | 0                | 0                |
| Other Financing Sources         | 0                | 0                | 0                | 0                |
| Operating Transfers             | 0                | 0                | 0                | 0                |
| <b>TOTAL REVENUES</b>           | <b>1,135,507</b> | <b>1,100,320</b> | <b>1,024,350</b> | <b>1,188,685</b> |

|                         |              |              |              |              |
|-------------------------|--------------|--------------|--------------|--------------|
| <b>PERSONNEL (FTE):</b> | <b>23.63</b> | <b>24.32</b> | <b>24.32</b> | <b>24.32</b> |
|-------------------------|--------------|--------------|--------------|--------------|

## Planning and Building Department Personal Services

FY 01 Adjusted Salaries are annualized budget amounts. Actual expenditures (as reflected in the Department Summary) may be different due to vacancies, other employee turnover and the timing of salary increases.

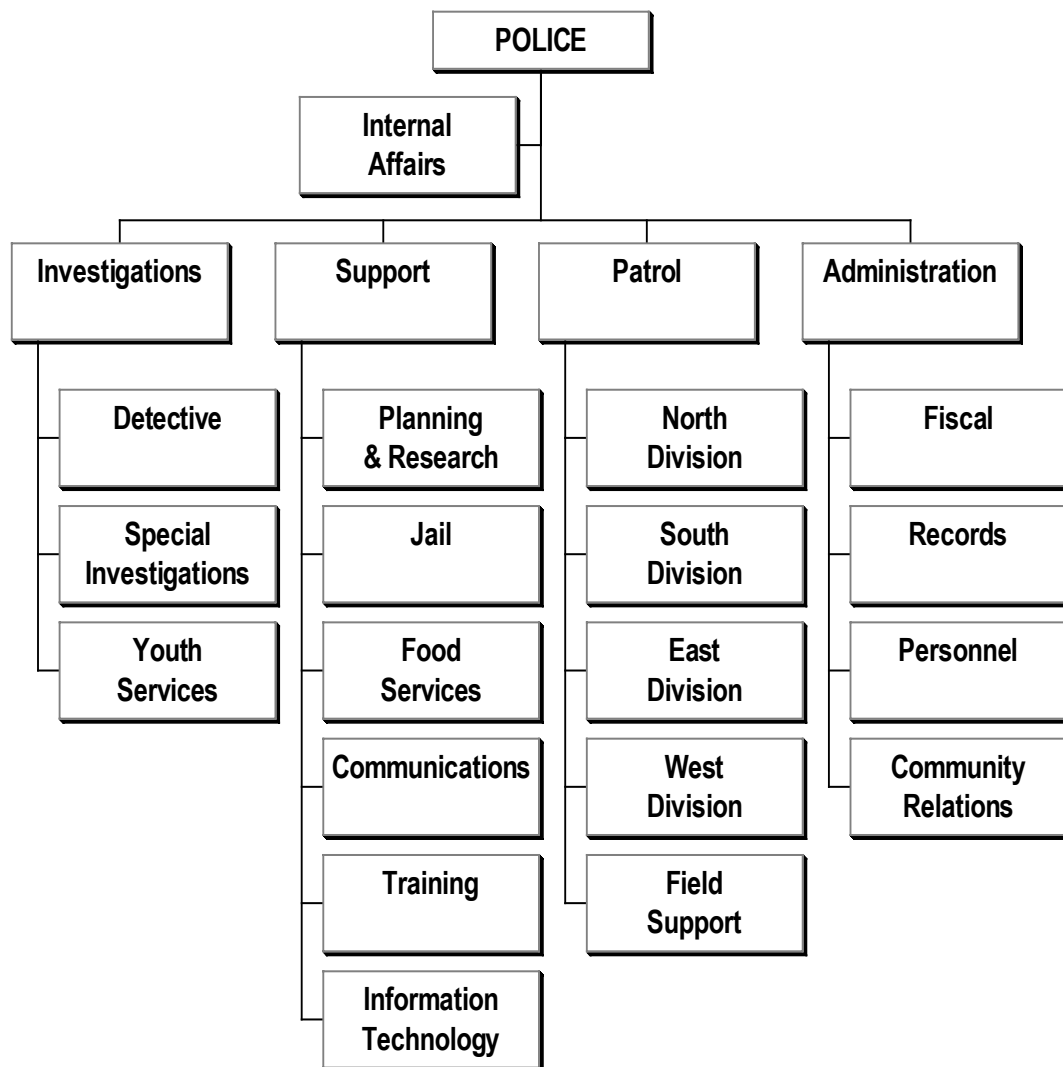
| CLASSIFICATION                       | FY 00<br>ADOPT<br>FTE | FY 01<br>ADOPT<br>FTE | FY 02<br>ADOPT<br>FTE | FY 01<br>ADJUSTED<br>SALARIES | FY 02<br>ADOPTED<br>BUDGET |
|--------------------------------------|-----------------------|-----------------------|-----------------------|-------------------------------|----------------------------|
| DIRECTOR-PLANNING AND BUILDING       | 1.00                  | 1.00                  | 1.00                  | 152,073                       | 156,636                    |
| ADMINISTRATIVE OFFICER-PLNG/BUILDING | 1.00                  | 1.00                  | 1.00                  | 85,874                        | 88,450                     |
| ADVANCE PLANNING OFFICER             | 1.00                  | 1.00                  | 1.00                  | 81,563                        | 84,010                     |
| ASST PLANNER II                      | 2.00                  | 4.00                  | 3.00                  | 196,132                       | 151,512                    |
| ASST PLANNER II - NC                 | 2.31                  | 0.77                  | 0.77                  | 36,816                        | 36,816                     |
| BUILDING INSPECTION OFFICER          | 1.00                  | 1.00                  | 1.00                  | 94,750                        | 97,592                     |
| CHIEF BUILDING INSPECTOR             | 3.00                  | 3.00                  | 3.00                  | 219,716                       | 238,353                    |
| CIVIL ENGINEER                       | 2.00                  | 3.00                  | 3.00                  | 198,481                       | 227,888                    |
| CLERK TYPIST II                      | 4.50                  | 6.00                  | 6.00                  | 179,575                       | 184,919                    |
| CLERK TYPIST II-NC                   | 0.77                  | -                     | -                     | -                             | -                          |
| CLERK TYPIST III                     | 6.00                  | 6.00                  | 6.00                  | 206,983                       | 213,193                    |
| CLERK TYPIST IV                      | -                     | -                     | 1.00                  | -                             | 39,252                     |
| COMB BLDG INSP AIDE II               | 5.00                  | 5.00                  | 5.00                  | 184,418                       | 199,246                    |
| COMB BLDG INSPECTOR                  | 17.00                 | 24.00                 | 28.00                 | 1,191,594                     | 1,504,395                  |
| COMB BLDG INSPECTOR - NC             | 1.54                  | -                     | -                     | -                             | -                          |
| CUSTOMER SERVICE REP II              | 1.00                  | 1.00                  | 1.00                  | 33,668                        | 34,678                     |
| CUSTOMER SERVICE REP III             | 1.00                  | 1.00                  | 1.00                  | 31,770                        | 32,723                     |
| ENGINEERING PLAN CHECK OFFICER       | 1.00                  | 1.00                  | 1.00                  | 94,817                        | 97,592                     |
| ENVIRONMENTAL PLANNING OFFICER       | 1.00                  | 1.00                  | 1.00                  | 86,517                        | 89,112                     |
| EXECUTIVE SECRETARY                  | 1.00                  | 1.00                  | 1.00                  | 48,477                        | 49,931                     |
| MEMBER-BOARDS AND COMMISSIONS        | -                     | -                     | -                     | 24,000                        | 24,000                     |
| NEIGHBORHOOD PRESERVATION OFFICER    | 1.00                  | 1.00                  | 1.00                  | 60,578                        | 62,395                     |
| OPERATIONS OFFICER-BUILDING SAFETY   | 1.00                  | 1.00                  | 1.00                  | 84,758                        | 84,758                     |
| PLAN CHECKER-ELECTRICAL              | 1.00                  | 1.00                  | 1.00                  | 64,490                        | 69,960                     |
| PLAN CHECKER-MECHANICAL              | 1.00                  | 1.00                  | 1.00                  | 64,490                        | 69,960                     |
| PLAN CHECKER-PLUMBING                | 0.75                  | 1.00                  | 1.00                  | 64,490                        | 69,960                     |
| PLANNER I                            | 2.00                  | 2.00                  | 3.00                  | 127,660                       | 197,235                    |
| PLANNER II                           | 6.00                  | 6.00                  | 5.50                  | 393,782                       | 371,796                    |
| PLANNER III                          | 5.00                  | 5.00                  | 6.00                  | 362,991                       | 448,657                    |
| PLANNING AIDE                        | 2.00                  | 2.00                  | 2.00                  | 80,499                        | 82,914                     |
| PRINCIPAL BUILDING INSPECTOR         | 6.00                  | 6.00                  | 6.00                  | 377,218                       | 409,215                    |
| SECRETARY                            | 0.50                  | 0.50                  | 0.50                  | 19,054                        | 19,626                     |
| SENIOR CIVIL ENGINEER                | 2.00                  | 2.00                  | 2.00                  | 153,752                       | 176,409                    |
| SENIOR COMBINATION BLDG INSPECTOR    | 13.00                 | 13.00                 | 13.40                 | 724,107                       | 807,909                    |
| SENIOR ELECTRICAL INSPECTOR          | 2.00                  | 2.00                  | 2.00                  | 114,898                       | 124,290                    |
| SENIOR MECHANICAL INSPECTOR          | 2.00                  | 2.00                  | 2.00                  | 114,898                       | 124,290                    |
| SENIOR PLUMBING INSPECTOR            | 2.00                  | 2.00                  | 2.00                  | 110,722                       | 120,114                    |
|                                      | =====                 | =====                 | =====                 | =====                         | =====                      |
| SUBTOTAL PAGE 1                      | 100.37                | 108.27                | 114.17                | 6,065,613                     | 6,789,787                  |

## Planning and Building Department Personal Services

FY 01 Adjusted Salaries are annualized budget amounts. Actual expenditures (as reflected in the Department Summary) may be different due to vacancies, other employee turnover and the timing of salary increases.

[illegible]

# Police



# Police Department

**MISSION STATEMENT:**

To ensure a safe, secure and orderly community by reducing criminal activity, enhancing public safety, and providing quality service while promoting the dignity and worth of all people.

**CUSTOMERS SERVED:**

All City residents, businesses, apartment managers/owners, visitors, City departments and other law enforcement and criminal justice agencies.

**PRIMARY ACTIVITIES:**

To provide the residents of Long Beach prompt, effective and service-oriented law enforcement through responding to calls for service, community policing, traffic enforcement, emergency preparedness, criminal and special investigations, and prisoner custody.

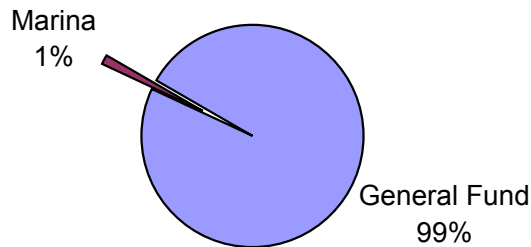
**MAJOR ACCOMPLISHMENTS FY 01:**

- Won the statewide California Cities Helen Putnam Award for excellence in public safety for the Department's Mental Evaluation Team
- Graduated 38 new police officers from the basic recruit academy
- Helped implement a new bicycle theft deterrence program which offers discounted registration to reduce unknown ownership of recovered bikes
- Received special recognition from the California Highway Patrol and Southern California Auto Club for significant contributions in recovering stolen vehicles
- Continued administering \$7.5 million federal COPS MORE grant which improves law enforcement technology
- Published Police Department annual report sharing accomplishments and service measures with customers
- Designed the Department's first Cambodian Community Police Academy in partnership with the Chief's Asian/Pacific Islander Advisory Group to provide insight to the criminal justice system and Department operations

**NOTES:**

The Police Department is a City Manager department.

# Police Department Summary



## Expenditures by Fund

Less than 1% of expense is appropriated for the Tidelands Operations Fund, \$211,232.

|                                 | ACTUAL<br>FY 00    | ADOPTED<br>FY 01   | ESTIMATED<br>ACTUAL<br>FY 01 | ADOPTED<br>FY 02   |
|---------------------------------|--------------------|--------------------|------------------------------|--------------------|
| <b>EXPENDITURES:</b>            |                    |                    |                              |                    |
| Personal Services               | 105,711,430        | 108,573,266        | 104,708,272                  | 116,876,940        |
| Non-Personal Services           | 6,915,441          | 4,404,805          | 8,114,940                    | 5,280,936          |
| Internal Services               | 18,812,097         | 17,390,319         | 17,187,928                   | 19,036,076         |
| Capital Outlay                  | 3,912,159          | 3,319,224          | 591,571                      | 164,544            |
| Debt Service                    | 0                  | 0                  | 0                            | 0                  |
| Operating Transfers             | 176,454            | 5,317              | 211,542                      | 5,435              |
| Depr/Amortization/Depletion     | 0                  | 0                  | 0                            | 0                  |
| Prior Year Encumbrance          | 0                  | 0                  | 0                            | 0                  |
| <b>TOTAL EXPENDITURES</b>       | <b>135,527,580</b> | <b>133,692,931</b> | <b>130,814,254</b>           | <b>141,363,930</b> |
| <b>REVENUES:</b>                |                    |                    |                              |                    |
| Property Taxes                  | 0                  | 0                  | 0                            | 0                  |
| Other Taxes                     | 0                  | 0                  | 0                            | 0                  |
| Licenses and Permits            | 85,460             | 169,400            | 154,153                      | 169,400            |
| Fines and Forfeitures           | 5,418,144          | 6,621,400          | 6,191,591                    | 7,409,550          |
| Use of Money & Property         | 410,782            | 49,000             | 430,753                      | 61,000             |
| Revenue From Other Agencies     | 11,524,980         | 11,400,840         | 11,859,172                   | 9,090,458          |
| Charges for Services            | 2,338,630          | 1,623,410          | 2,381,632                    | 1,895,477          |
| Other Revenues                  | 336,444            | 197,144            | 428,630                      | 197,144            |
| Interfund Services-Charges      | 976,838            | 1,084,704          | 901,305                      | 1,084,704          |
| Intrafund Services-GP Charges   | 0                  | 0                  | 0                            | 0                  |
| Harbor P/R Rev Trsfs            | 0                  | 0                  | 0                            | 0                  |
| Other Financing Sources         | 0                  | 0                  | 0                            | 0                  |
| Operating Transfers             | 0                  | 0                  | 0                            | 0                  |
| <b>TOTAL REVENUES</b>           | <b>21,091,277</b>  | <b>21,145,898</b>  | <b>22,347,236</b>            | <b>19,907,733</b>  |
| <b>PERSONNEL (FTE):</b>         |                    |                    |                              |                    |
| Civilian                        | 528.95             | 528.93             | 528.93                       | 546.48             |
| Sworn                           | 860.90             | 908.25             | 908.25                       | 913.25             |
| <b>TOTAL BUDGETED PERSONNEL</b> | <b>1,389.85</b>    | <b>1,437.18</b>    | <b>1,437.18</b>              | <b>1,459.73</b>    |
| Sworn Overtime (estimate)*      | 109.26             | 105.52             | 105.52                       | 113.79             |
| <b>AUTHORIZED PERSONNEL:</b>    | <b>1,499.11</b>    | <b>1,542.70</b>    | <b>1,542.70</b>              | <b>1,573.52</b>    |

\* Based on \$70,000/year per sworn position.

# Administration Bureau Summary

**SERVICES PROVIDED:**

Conduct crime prevention programs; process and maintain crime reports and fingerprint records; coordinate grant awards; fiscal monitoring; payroll processing and benefits coordination; facility maintenance.

**SERVICE IMPROVEMENT OBJECTIVES:**

Develop and implement crime prevention and public relations programs.

|   | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|---|-----------------|------------------|----------------------|------------------|
| <b>QUANTITATIVE MEASURES OF SERVICE:</b>                      |                 |                  |                      |                  |
| # of Neighborhood Watch meetings/events                       | 140             | 160              | 98                   | 110              |
| # of Apartment Watch meetings/events                          | 150             | 170              | 60                   | 75               |
| # of Business Watch meetings/events                           | 250             | 250              | 230                  | 250              |
| # of community programs coordinated<br>and/or participated in | 460             | 460              | 600                  | 625              |

|                                     | ACTUAL<br>FY 00   | ADOPTED<br>FY 01  | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02  |
|-------------------------------------|-------------------|-------------------|----------------------|-------------------|
| <b>EXPENDITURES:</b>                |                   |                   |                      |                   |
| Personal Services                   | 14,570,824        | 12,961,775        | 11,963,467           | 15,421,825        |
| Non-Personal Services               | 2,008,973         | 1,231,433         | 2,079,059            | 1,599,611         |
| Internal Services                   | 11,845,153        | 7,147,059         | 7,130,744            | 1,669,237         |
| Capital Outlay                      | 1,035,013         | 379,544           | 532,707              | 150,000           |
| Debt Service                        | 0                 | 0                 | 0                    | 0                 |
| Operating Transfers                 | (3,340)           | 0                 | 2,294,628            | 0                 |
| Depreciation/Amortization/Depletion | 0                 | 0                 | 0                    | 0                 |
| Prior Year Encumbrance              | 0                 | 0                 | 0                    | 0                 |
| <b>TOTAL EXPENDITURES</b>           | <b>29,456,622</b> | <b>21,719,811</b> | <b>24,000,605</b>    | <b>18,840,672</b> |

|                                 |                  |                  |                  |                  |
|---------------------------------|------------------|------------------|------------------|------------------|
| <b>REVENUES:</b>                |                  |                  |                  |                  |
| Property Taxes                  | 0                | 0                | 0                | 0                |
| Other Taxes                     | 0                | 0                | 0                | 0                |
| Licenses and Permits            | 80,342           | 117,500          | 49,430           | 117,500          |
| Fines and Forfeitures           | 0                | 0                | 0                | 0                |
| Use of Money & Property         | 335,924          | 40,000           | 378,282          | 52,000           |
| Revenue from Other Agencies     | 1,531,144        | 3,261,067        | 3,752,448        | 3,321,821        |
| Charges for Services            | 607,742          | 465,000          | 588,197          | 465,000          |
| Other Revenues                  | 107,819          | 15,544           | 216,549          | 1,000            |
| Interfund Services - Charges    | 0                | 0                | 0                | 0                |
| Intrafund Services - GP Charges | 0                | 0                | 0                | 0                |
| Harbor P/R Revenue Transfers    | 0                | 0                | 0                | 0                |
| Other Financing Sources         | 0                | 0                | 0                | 0                |
| Operating Transfers             | 0                | 0                | 0                | 0                |
| <b>TOTAL REVENUES</b>           | <b>2,662,971</b> | <b>3,899,111</b> | <b>4,984,906</b> | <b>3,957,321</b> |

|                         |        |        |        |        |
|-------------------------|--------|--------|--------|--------|
| <b>PERSONNEL (FTE):</b> | 157.96 | 157.95 | 157.95 | 165.50 |
|-------------------------|--------|--------|--------|--------|



# Executive Office Bureau Summary

## SERVICES PROVIDED:

Provide administrative direction to the Department and coordinate the activities of the Patrol, Investigations, Support and Administration Bureaus.

## SERVICE IMPROVEMENT OBJECTIVES:

To investigate 90% of misconduct complaints within 35 days.  
 To maintain Community Policing in each Patrol Division.  
 To implement an Internal Strategic Plan of administrative functions.  
 To implement the relocation of Police headquarters during the seismic retrofit of the Public Safety Building.

|   | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|---|-----------------|------------------|----------------------|------------------|
| <b>QUANTITATIVE MEASURES OF SERVICE:</b>    |                 |                  |                      |                  |
| # of misconduct complaints                  | 390             | 360              | 410                  | 400              |
| % of complaints investigated within 35 days | 80%             | 90%              | 91%                  | 90%              |
| Average # of days to complete investigation | 26              | 28               | 24                   | 28               |

|                                     | ACTUAL<br>FY 00  | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|-------------------------------------|------------------|------------------|----------------------|------------------|
| <b>EXPENDITURES:</b>                |                  |                  |                      |                  |
| Personal Services                   | 2,399,028        | 2,493,886        | 2,092,213            | 3,941,077        |
| Non-Personal Services               | 195,781          | 140,424          | 229,915              | 154,922          |
| Internal Services                   | 61,758           | 59,933           | 55,758               | 51,982           |
| Capital Outlay                      | 0                | 0                | 0                    | 0                |
| Debt Service                        | 0                | 0                | 0                    | 0                |
| Operating Transfers                 | (2,480)          | 0                | 0                    | 0                |
| Depreciation/Amortization/Depletion | 0                | 0                | 0                    | 0                |
| Prior Year Encumbrance              | 0                | 0                | 0                    | 0                |
| <b>TOTAL EXPENDITURES</b>           | <b>2,654,086</b> | <b>2,694,243</b> | <b>2,377,886</b>     | <b>4,147,981</b> |

| <b>REVENUES:</b>                |              |              |              |              |
|---------------------------------|--------------|--------------|--------------|--------------|
| Property Taxes                  | 0            | 0            | 0            | 0            |
| Other Taxes                     | 0            | 0            | 0            | 0            |
| Licenses and Permits            | 0            | 0            | 0            | 0            |
| Fines and Forfeitures           | 0            | 0            | 0            | 0            |
| Use of Money & Property         | 0            | 0            | 0            | 0            |
| Revenue from Other Agencies     | 2,250        | 1,000        | 5,000        | 1,000        |
| Charges for Services            | 10           | 0            | 0            | 0            |
| Other Revenues                  | (13)         | 0            | 14           | 0            |
| Interfund Services - Charges    | 0            | 0            | 1,750        | 0            |
| Intrafund Services - GP Charges | 0            | 0            | 0            | 0            |
| Harbor P/R Revenue Transfers    | 0            | 0            | 0            | 0            |
| Other Financing Sources         | 0            | 0            | 0            | 0            |
| Operating Transfers             | 0            | 0            | 0            | 0            |
| <b>TOTAL REVENUES</b>           | <b>2,247</b> | <b>1,000</b> | <b>6,764</b> | <b>1,000</b> |

|                         |              |              |              |              |
|-------------------------|--------------|--------------|--------------|--------------|
| <b>PERSONNEL (FTE):</b> | <b>26.00</b> | <b>29.00</b> | <b>29.00</b> | <b>31.00</b> |
|-------------------------|--------------|--------------|--------------|--------------|

# Investigations Bureau Summary

## SERVICES PROVIDED:

Criminal and Special Investigations of homicide, robbery, domestic violence, violent crime, child abuse, narcotics and vice enforcement.

## SERVICE IMPROVEMENT OBJECTIVES:

To maintain case clearance rate of 30%.

To maintain 55 arrests per Special Investigations detective per year.

To maintain number of Adult Investigations cases cleared at 11,000 per year.

|   | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|---|-----------------|------------------|----------------------|------------------|
| <b>QUANTITATIVE MEASURES OF SERVICE:</b>              |                 |                  |                      |                  |
| Case clearance rate                                   | 43%             | 30%              | 37%                  | 30%              |
| # of arrests per Special Investigations detective     | 53              | 56               | 50                   | 55               |
| # of cases cleared by Adult Investigations detectives | 11,107          | 11,000           | 11,000               | 11,000           |

|                                     | ACTUAL<br>FY 00   | ADOPTED<br>FY 01  | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02  |
|-------------------------------------|-------------------|-------------------|----------------------|-------------------|
| <b>EXPENDITURES:</b>                |                   |                   |                      |                   |
| Personal Services                   | 23,616,939        | 25,007,493        | 23,477,486           | 25,917,412        |
| Non-Personal Services               | 656,567           | 681,878           | 786,217              | 948,748           |
| Internal Services                   | 369,409           | 321,179           | 422,282              | 564,772           |
| Capital Outlay                      | 5,416             | 0                 | 884                  | 0                 |
| Debt Service                        | 0                 | 0                 | 0                    | 0                 |
| Operating Transfers                 | 0                 | 0                 | 207,871              | 0                 |
| Depreciation/Amortization/Depletion | 0                 | 0                 | 0                    | 0                 |
| Prior Year Encumbrance              | 0                 | 0                 | 0                    | 0                 |
| <b>TOTAL EXPENDITURES</b>           | <b>24,648,332</b> | <b>26,010,550</b> | <b>24,894,741</b>    | <b>27,430,932</b> |

|                                 |                  |                |                  |                |
|---------------------------------|------------------|----------------|------------------|----------------|
| <b>REVENUES:</b>                |                  |                |                  |                |
| Property Taxes                  | 0                | 0              | 0                | 0              |
| Other Taxes                     | 0                | 0              | 0                | 0              |
| Licenses and Permits            | 4,818            | 6,000          | 2,902            | 6,000          |
| Fines and Forfeitures           | 85,183           | 101,000        | 191,344          | 101,000        |
| Use of Money & Property         | 0                | 0              | 0                | 0              |
| Revenue from Other Agencies     | 699,132          | 225,000        | 450,143          | 302,650        |
| Charges for Services            | 128,872          | 16,000         | 415,316          | 44,000         |
| Other Revenues                  | 219,680          | 181,000        | 204,361          | 181,000        |
| Interfund Services - Charges    | 45,147           | 50,000         | 2,184            | 50,000         |
| Intrafund Services - GP Charges | 0                | 0              | 0                | 0              |
| Harbor P/R Revenue Transfers    | 0                | 0              | 0                | 0              |
| Other Financing Sources         | 0                | 0              | 0                | 0              |
| Operating Transfers             | 0                | 0              | 0                | 0              |
| <b>TOTAL REVENUES</b>           | <b>1,182,832</b> | <b>579,000</b> | <b>1,266,250</b> | <b>684,650</b> |

|                         |               |               |               |               |
|-------------------------|---------------|---------------|---------------|---------------|
| <b>PERSONNEL (FTE):</b> | <b>299.50</b> | <b>307.50</b> | <b>307.50</b> | <b>307.50</b> |
|-------------------------|---------------|---------------|---------------|---------------|

# Patrol Bureau Summary

**SERVICES PROVIDED:**

Response to calls for service (CFS), traffic enforcement, emergency preparedness and proactive law enforcement.

**SERVICE IMPROVEMENT OBJECTIVES:**

To respond to priority 1 calls for service (P1 CFS) within an average of five minutes.

To issue 79,000 vehicle code citations.

To increase the number of driver safety and public awareness programs to 30.

|  | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|--|-----------------|------------------|----------------------|------------------|
| <b>QUANTITATIVE MEASURES OF SERVICE:</b>         |                 |                  |                      |                  |
| # of vehicle code citations                      | 77,800          | 79,000           | 76,000               | 79,000           |
| # of driver safety and public awareness programs | 5               | 30               | 30                   | 30               |
| Average response time (minutes) for P1 CFS       | 4.5             | 5.0              | 4.8                  | 5.0              |

|                                     | ACTUAL<br>FY 00   | ADOPTED<br>FY 01  | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02  |
|-------------------------------------|-------------------|-------------------|----------------------|-------------------|
| <b>EXPENDITURES:</b>                |                   |                   |                      |                   |
| Personal Services                   | 49,554,561        | 53,090,456        | 52,010,184           | 54,487,790        |
| Non-Personal Services               | 1,573,696         | 1,002,570         | 1,558,612            | 1,122,275         |
| Internal Services                   | 1,282,035         | 768,944           | 817,140              | 545,282           |
| Capital Outlay                      | 148,219           | 0                 | 56,195               | 0                 |
| Debt Service                        | 0                 | 0                 | 0                    | 0                 |
| Operating Transfers                 | 6,021             | 5,317             | (2,290,957)          | 5,435             |
| Depreciation/Amortization/Depletion | 0                 | 0                 | 0                    | 0                 |
| Prior Year Encumbrance              | 0                 | 0                 | 0                    | 0                 |
| <b>TOTAL EXPENDITURES</b>           | <b>52,564,533</b> | <b>54,867,287</b> | <b>52,151,174</b>    | <b>56,160,781</b> |

|                                 |                   |                   |                   |                   |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>REVENUES:</b>                |                   |                   |                   |                   |
| Property Taxes                  | 0                 | 0                 | 0                 | 0                 |
| Other Taxes                     | 0                 | 0                 | 0                 | 0                 |
| Licenses and Permits            | 300               | 0                 | 0                 | 0                 |
| Fines and Forfeitures           | 5,332,961         | 6,520,400         | 6,000,247         | 7,308,550         |
| Use of Money & Property         | 63,902            | 0                 | 22,241            | 0                 |
| Revenue from Other Agencies     | 5,288,138         | 4,794,093         | 5,142,307         | 4,991,987         |
| Charges for Services            | 1,545,378         | 1,023,410         | 1,336,592         | 1,339,477         |
| Other Revenues                  | 2,388             | 100               | 184               | 100               |
| Interfund Services - Charges    | 931,691           | 1,034,704         | 462,098           | 600,000           |
| Intrafund Services - GP Charges | 0                 | 0                 | 0                 | 0                 |
| Harbor P/R Revenue Transfers    | 0                 | 0                 | 0                 | 0                 |
| Other Financing Sources         | 0                 | 0                 | 0                 | 0                 |
| Operating Transfers             | 0                 | 0                 | 0                 | 0                 |
| <b>TOTAL REVENUES</b>           | <b>13,164,759</b> | <b>13,372,707</b> | <b>12,963,669</b> | <b>14,240,114</b> |

|                         |               |               |               |               |
|-------------------------|---------------|---------------|---------------|---------------|
| <b>PERSONNEL (FTE):</b> | <b>672.01</b> | <b>709.00</b> | <b>709.00</b> | <b>697.00</b> |
|-------------------------|---------------|---------------|---------------|---------------|

# Support Bureau Summary

## SERVICES PROVIDED:

To provide communications, prisoner custody, technology, planning and training for Police Department personnel to help meet the service needs of the community.

## SERVICE IMPROVEMENT OBJECTIVES:

Provide response to 911 calls within 10 seconds 94% of the time.  
 Provide temporary jail facilities for arrested law violators.  
 Provide training programs for police personnel.  
 Provide food for in custody suspects at a reasonable cost.

|   | ACTUAL<br>FY 00 | ADOPTED<br>FY 01 | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02 |
|---|-----------------|------------------|----------------------|------------------|
| <b>QUANTITATIVE MEASURES OF SERVICE:</b>  |                 |                  |                      |                  |
| % of time 911 calls answered within 10 seconds                                  | 92%             | 94%              | 93%                  | 94%              |
| Average cost for each custody meal  | \$1.00          | \$1.00           | \$1.00               | \$1.00           |
| # of sworn officers that attend non in-service training classes during the year | 1,800           | 1,800            | 701                  | 710              |

|                                     | ACTUAL<br>FY 00   | ADOPTED<br>FY 01  | EST. ACTUAL<br>FY 01 | ADOPTED<br>FY 02  |
|-------------------------------------|-------------------|-------------------|----------------------|-------------------|
| <b>EXPENDITURES:</b>                |                   |                   |                      |                   |
| Personal Services                   | 15,570,078        | 15,019,657        | 15,164,921           | 17,108,837        |
| Non-Personal Services               | 2,480,424         | 1,348,500         | 3,461,136            | 1,455,380         |
| Internal Services                   | 5,253,742         | 9,093,204         | 8,762,004            | 16,204,803        |
| Capital Outlay                      | 2,723,510         | 2,939,680         | 1,785                | 14,544            |
| Debt Service                        | 0                 | 0                 | 0                    | 0                 |
| Operating Transfers                 | 176,253           | 0                 | 0                    | 0                 |
| Depreciation/Amortization/Depletion | 0                 | 0                 | 0                    | 0                 |
| Prior Year Encumbrance              | 0                 | 0                 | 0                    | 0                 |
| <b>TOTAL EXPENDITURES</b>           | <b>26,204,007</b> | <b>28,401,040</b> | <b>27,389,847</b>    | <b>34,783,564</b> |

|                                 |                  |                  |                  |                  |
|---------------------------------|------------------|------------------|------------------|------------------|
| <b>REVENUES:</b>                |                  |                  |                  |                  |
| Property Taxes                  | 0                | 0                | 0                | 0                |
| Other Taxes                     | 0                | 0                | 0                | 0                |
| Licenses and Permits            | 0                | 45,900           | 101,821          | 45,900           |
| Fines and Forfeitures           | 0                | 0                | 0                | 0                |
| Use of Money & Property         | 10,957           | 9,000            | 30,230           | 9,000            |
| Revenue from Other Agencies     | 4,004,315        | 3,119,680        | 2,509,274        | 473,000          |
| Charges for Services            | 56,627           | 119,000          | 41,526           | 47,000           |
| Other Revenues                  | 6,569            | 500              | 7,522            | 15,044           |
| Interfund Services - Charges    | 0                | 0                | 435,273          | 434,704          |
| Intrafund Services - GP Charges | 0                | 0                | 0                | 0                |
| Harbor P/R Revenue Transfers    | 0                | 0                | 0                | 0                |
| Other Financing Sources         | 0                | 0                | 0                | 0                |
| Operating Transfers             | 0                | 0                | 0                | 0                |
| <b>TOTAL REVENUES</b>           | <b>4,078,468</b> | <b>3,294,080</b> | <b>3,125,646</b> | <b>1,024,648</b> |

|                         |               |               |               |               |
|-------------------------|---------------|---------------|---------------|---------------|
| <b>PERSONNEL (FTE):</b> | <b>234.38</b> | <b>233.73</b> | <b>233.73</b> | <b>258.73</b> |
|-------------------------|---------------|---------------|---------------|---------------|

# Police Department Personal Services

FY 01 Adjusted Salaries are annualized budget amounts. Actual expenditures (as reflected in the Department Summary) may be different due to vacancies, other employee turnover and the timing of salary increases.

| CLASSIFICATION                      | FY 00<br>ADOPT<br>FTE | FY 01<br>ADOPT<br>FTE | FY 02<br>ADOPT<br>FTE | FY 01<br>ADJUSTED<br>SALARIES | FY 02<br>ADOPTED<br>BUDGET |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-------------------------------|----------------------------|
| CHIEF OF POLICE                     | 1.00                  | 1.00                  | 1.00                  | 150,296                       | 154,806                    |
| ACCOUNTING CLERK II                 | 1.00                  | 1.00                  | 1.00                  | 29,498                        | 30,383                     |
| ACCOUNTING CLERK III                | 1.00                  | 1.00                  | 1.00                  | 31,770                        | 32,723                     |
| ACCOUNTING TECHNICIAN               | 1.00                  | 1.00                  | 1.00                  | 41,027                        | 42,258                     |
| ADMINISTRATIVE AIDE I               | 1.00                  | 1.00                  | -                     | 36,851                        | -                          |
| ADMINISTRATIVE ANALYST I            | 3.00                  | 1.00                  | 1.00                  | 55,728                        | 57,400                     |
| ADMINISTRATIVE ANALYST II           | 1.00                  | 4.00                  | 5.00                  | 231,307                       | 297,807                    |
| ADMINISTRATIVE ANALYST III          | 1.00                  | 1.00                  | 1.00                  | 60,536                        | 62,352                     |
| ADMINISTRATIVE OFFICER-POLICE       | 2.00                  | 2.00                  | 2.00                  | 150,850                       | 155,376                    |
| ASSISTANT ADMINISTRATIVE ANALYST I  | 1.00                  | 1.00                  | 1.00                  | 39,820                        | 41,015                     |
| ASSISTANT ADMINISTRATIVE ANALYST II | 1.00                  | -                     | -                     | -                             | -                          |
| CLERK SUPERVISOR                    | 9.00                  | 10.00                 | 10.00                 | 421,755                       | 434,063                    |
| CLERK TYPIST I                      | 3.00                  | 3.00                  | 3.00                  | 81,873                        | 84,235                     |
| CLERK TYPIST I - NC                 | 1.51                  | 1.50                  | 1.50                  | 38,010                        | 38,010                     |
| CLERK TYPIST II                     | 25.00                 | 25.00                 | 25.00                 | 796,948                       | 820,023                    |
| CLERK TYPIST III                    | 112.00                | 113.00                | 113.00                | 3,902,189                     | 4,016,490                  |
| CLERK TYPIST IV                     | 6.00                  | 4.00                  | 4.00                  | 153,897                       | 158,470                    |
| COMMUNICATIONS CENTER COORDINATOR   | 1.00                  | 1.00                  | 1.00                  | 69,783                        | 71,876                     |
| COMMUNICATIONS CENTER SUPERVISOR    | 5.00                  | 5.00                  | 5.00                  | 291,900                       | 300,657                    |
| COMMUNICATIONS DISPATCHER I         | 11.00                 | 11.00                 | 11.00                 | 421,680                       | 434,330                    |
| COMMUNICATIONS DISPATCHER II        | 31.00                 | 31.00                 | 31.00                 | 1,396,998                     | 1,438,688                  |
| COMMUNICATIONS DISPATCHER III       | 12.00                 | 12.00                 | 12.00                 | 588,465                       | 606,119                    |
| COMMUNICATIONS DISPATCHER IV        | 6.00                  | 6.00                  | 6.00                  | 325,018                       | 334,768                    |
| CRIMINALIST I-MISC                  | 1.00                  | 1.00                  | 1.00                  | 49,954                        | 51,453                     |
| CRIMINALIST II-MISC                 | 3.00                  | 3.00                  | 3.00                  | 201,076                       | 207,108                    |
| CRIMINALIST III-MISC                | 1.00                  | 1.00                  | 1.00                  | 75,310                        | 77,569                     |
| DEPUTY CHIEF OF POLICE              | 3.00                  | 3.00                  | 3.00                  | 381,448                       | 392,892                    |
| EMPLOYEE ASSISTANCE OFFICER         | 1.00                  | 1.00                  | 1.00                  | 98,390                        | 101,341                    |
| EXECUTIVE SECRETARY                 | 1.00                  | 1.00                  | 1.00                  | 47,256                        | 48,673                     |
| FINGERPRINT CLASSIFIER              | 7.00                  | 7.00                  | 7.00                  | 265,877                       | 273,854                    |
| FOOD SERVICES ADMINISTRATOR         | 1.00                  | 1.00                  | 1.00                  | 57,530                        | 59,256                     |
| HANDWRITING EXAMINER-MISC           | 1.00                  | 1.00                  | 1.00                  | 68,030                        | 70,070                     |
| IDENTIFICATION OFFICER-POST 2       | 2.00                  | 2.00                  | -                     | 132,561                       | -                          |
| IDENTIFICATION TECHNICIAN II        | 9.00                  | 9.00                  | 11.00                 | 480,813                       | 605,290                    |
| INSTITUTIONAL COOK                  | 2.00                  | 2.00                  | 2.00                  | 73,928                        | 76,102                     |
| INSTITUTIONAL COOK - NC             | 0.98                  | 0.98                  | 0.98                  | 29,479                        | 29,479                     |
|                                     | =====                 | =====                 | =====                 | =====                         | =====                      |
| SUBTOTAL PAGE 1                     | 269.49                | 269.48                | 269.48                | 11,277,849                    | 11,604,937                 |

## Police Department Personal Services

FY 01 Adjusted Salaries are annualized budget amounts. Actual expenditures (as reflected in the Department Summary) may be different due to vacancies, other employee turnover and the timing of salary increases.

| CLASSIFICATION                     | FY 00<br>ADOPT<br>FTE | FY 01<br>ADOPT<br>FTE | FY 02<br>ADOPT<br>FTE | FY 01<br>ADJUSTED<br>SALARIES | FY 02<br>ADOPTED<br>BUDGET |
|------------------------------------|-----------------------|-----------------------|-----------------------|-------------------------------|----------------------------|
| SUBTOTAL PAGE 1                    | 269.49                | 269.48                | 269.48                | 11,277,849                    | 11,604,937                 |
| INTELLIGENCE ANALYST               | 1.00                  | 1.00                  | 1.00                  | 63,021                        | 64,911                     |
| MAINTENANCE ASSISTANT I            | 3.00                  | 3.00                  | 3.00                  | 84,305                        | 86,834                     |
| MAINTENANCE ASSISTANT I - NC       | -                     | -                     | 6.00                  | -                             | 141,471                    |
| MAINTENANCE ASSISTANT II           | 1.00                  | 1.00                  | 8.00                  | 27,265                        | 224,661                    |
| MAINTENANCE ASSISTANT III          | -                     | -                     | 1.00                  | -                             | 34,678                     |
| MANAGER - POLICE ADMINISTRATION    | 1.00                  | 1.00                  | 1.00                  | 108,563                       | 108,563                    |
| PAYROLL/PERSONNEL ASSISTANT II     | 3.00                  | 3.00                  | 3.00                  | 100,395                       | 103,363                    |
| PAYROLL/PERSONNEL ASSISTANT III    | 2.00                  | 2.00                  | 2.00                  | 81,952                        | 84,294                     |
| PHOTOGRAPHER                       | 1.00                  | 1.00                  | 1.00                  | 45,411                        | 46,773                     |
| POLICE COMMANDER                   | 12.00                 | 12.00                 | 12.00                 | 1,315,039                     | 1,354,497                  |
| POLICE COMMUNITY RELATIONS OFFICER | 1.00                  | 1.00                  | 1.00                  | 66,626                        | 68,625                     |
| POLICE CORPORAL                    | 66.00                 | 66.00                 | 52.00                 | 4,670,323                     | 3,818,141                  |
| POLICE INFORMATION & TECH OFFICER  | 1.00                  | 1.00                  | 1.00                  | 84,044                        | 84,044                     |
| POLICE INVESTIGATOR - NC           | -                     | -                     | 7.25                  | -                             | 397,818                    |
| POLICE LIEUTENANT                  | 27.00                 | 27.00                 | 28.00                 | 2,499,688                     | 2,687,197                  |
| POLICE OFFICER                     | 605.00                | 652.00                | 669.00                | 40,330,677                    | 42,833,334                 |
| POLICE OFFICER - NC                | 6.90                  | 7.25                  | -                     | 384,748                       | -                          |
| POLICE PLANNING & RESEARCH OFFICER | 1.00                  | 1.00                  | 1.00                  | 86,582                        | 89,180                     |
| POLICE PROPERTY & SUPPLY CLERK     | 9.00                  | 9.00                  | 9.00                  | 349,929                       | 360,427                    |
| POLICE RECORDS ADMINISTRATOR       | 1.00                  | 1.00                  | 1.00                  | 73,370                        | 75,571                     |
| POLICE RECRUIT                     | 17.00                 | 17.00                 | 17.00                 | 729,574                       | 754,361                    |
| POLICE SERGEANT                    | 123.00                | 123.00                | 124.00                | 9,982,261                     | 10,450,687                 |
| POLICE SERVICES ASSISTANT I - NC   | 4.45                  | 4.45                  | 3.00                  | 193,806                       | 88,083                     |
| POLICE SERVICES ASSISTANT II       | 29.00                 | 29.00                 | 30.00                 | 293,630                       | 1,216,846                  |
| POLICE SERVICES ASSISTANT III      | 7.00                  | 7.00                  | 7.00                  | 1,147,264                     | 312,867                    |
| SCHOOL GUARD                       | 26.40                 | 25.00                 | 25.00                 | 442,688                       | 455,968                    |
| SCHOOL GUARD                       | 25.81                 | 27.20                 | 27.20                 | 516,106                       | 531,589                    |
| SECRETARY - CONFIDENTIAL           | 4.00                  | 4.00                  | 4.00                  | 152,436                       | 157,009                    |
| SECURITY OFFICER I                 | 17.00                 | 17.00                 | 2.00                  | 486,943                       | 59,006                     |
| SECURITY OFFICER I - NC            | 0.80                  | 0.80                  | 0.80                  | 22,243                        | 22,243                     |
| SECURITY OFFICER II                | 40.00                 | 40.00                 | 39.00                 | 1,474,474                     | 1,481,730                  |
| SECURITY OFFICER III               | 56.00                 | 55.00                 | 76.00                 | 2,143,837                     | 3,048,226                  |
| SECURITY OFFICER IV                | 14.00                 | 15.00                 | 15.00                 | 702,337                       | 722,524                    |
| SENIOR RECORDS CLERK               | 8.00                  | 8.00                  | 8.00                  | 439,477                       | 452,661                    |
|                                    | =====                 | =====                 | =====                 | =====                         | =====                      |
| SUBTOTAL PAGE 2                    | 1,383.85              | 1,431.18              | 1,454.73              | 80,376,862                    | 84,023,120                 |

## Police Department Personal Services

FY 01 Adjusted Salaries are annualized budget amounts. Actual expenditures (as reflected in the Department Summary) may be different due to vacancies, other employee turnover and the timing of salary increases.

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